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Proposed programme budget for the biennium 2016-2017*

Part I
Overall policymaking, direction and coordination

Section 2
General Assembly and Economic and Social Council affairs and conference management

(Programme 1 of the biennial programme plan for the period 2016-2017)**

Contents

		Page
Overview		3
	Overall orientation	4
	Overview of resources	6
	Other information	11
A.	Policymaking organs	13
	1. General Assembly	13
	2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	14
B.	Executive direction and management	15
C.	Programme of work	17
	1. Conference management, New York	19
	Subprogramme 1. General Assembly and Economic and Social Council affairs***	19
	Subprogramme 2. Planning and coordination of conference services	25

* A summary of the approved programme budget will be issued as A/70/6/Add.1.

** A/69/6/Rev.1.

*** The activities covered by subprogramme 1 comprise only those implemented at Headquarters.

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Subprogramme 3. Documentation services 31
Subprogramme 4. Meetings and publishing services 35
2. Conference management, Geneva 38
Subprogramme 2. Planning and coordination of conference services 40
Subprogramme 3. Documentation services 45
Subprogramme 4. Meetings and publishing services 50
3. Conference management, Vienna 53
Subprogramme 2. Planning and coordination of conference services 54
Subprogramme 3. Documentation services 58
Subprogramme 4. Meetings and publishing services 61
4. Conference management, Nairobi 64
Subprogramme 2. Planning and coordination of conference services 65
Subprogramme 3. Documentation services 68
Subprogramme 4. Meetings and publishing services 71
D. Programme support 74

Annexes

I. Organizational structure and post distribution for the biennium 2016-2017 79
II. Summary of follow-up action taken to implement relevant recommendations of the oversight bodies 83
III. Outputs included in the biennium 2014-2015 not to be delivered in 2016-2017 89
IV. Overall conference-servicing requirements for United Nations offices and regional commissions under the proposed programme budget for the biennium 2016-2017 90

Overview

Table 2.1 **Financial resources**
(United States dollars)

Appropriation for 2014-2015	673 510 200
Technical adjustments (removal of non-recurrent requirements and biennial provision of posts)	(22 169 500)
New mandates and inter-component changes	(684 700)
Changes in line with General Assembly resolution 69/264 (further reductions)	(2 756 200)
Changes in line with General Assembly resolution 69/264 (efficiencies)	(136 800)
Total resource change	(25 747 200)
Proposal of the Secretary-General for 2016-2017[a]	647 763 000

[a] At 2014-2015 revised rates.

Table 2.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2014-2015	1 741	1 USG, 1 ASG, 6 D-2, 19 D-1, 191 P-5, 390 P-4, 383 P-3, 9 P-2, 80 GS (PL), 646 GS (OL) and 15 LL
New posts	5	1 P-5, 1 P-4 and 2 P-3 (subprogramme 3, Geneva)
		1 P-3 (subprogramme 4, Geneva)
Reclassifications	5	2 GS (OL) as GS (PL) (subprogramme 2, New York)
		1 P-3 as P-4 (subprogramme 3, Geneva)
		1 P-4 as P-5 (subprogramme 4, Geneva)
		1 LL as P-3 (subprogramme 3, Nairobi)
Redeployments	74	2 GS (OL) from subprogramme 4 to executive direction and management (New York)
		1 GS (OL) from programme support to subprogramme 1 (New York)
		1 P-5, 1 P-4, 1 P-2, 1 GS (PL) and 27 GS (OL) from subprogramme 2 to programme support (New York)
		1 P-4, 2 P-2, 1 GS (PL) and 13 GS (OL) from subprogramme 2 to programme support (Geneva)
		1 GS (PL) from subprogramme 3 to programme support (Geneva)
		1 GS (OL) from subprogramme 4 to subprogramme 3 (Geneva)
		2 P-4, 2 P-3, 1 GS (PL) and 3 GS (OL) from subprogramme 4 to subprogramme 2 (Geneva)
		2 P-5, 1 P-4, 1 P-3, 3 GS (PL) and 5 GS (OL) from subprogramme 3 to subprogramme 2 (Geneva)
		1 P-3 from subprogramme 2 to programme support (Nairobi)

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; LL, Local level; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

	Number	*Level*
Abolishments	(20)	2 GS (OL) (subprogramme 2, New York)
		1 P-5 and 6 GS (OL) (subprogramme 4, New York)
		1 GS (OL) (programme support, New York)
		5 GS (OL) (subprogramme 3, Geneva)
		5 GS (OL) (subprogramme 4, Geneva)
Proposal for the biennium 2016-2017	1 726	1 USG, 1 ASG, 6 D-2, 19 D-1, 192 P-5, 391 P-4, 386 P-3, 9 P-2/1, 82 GS (PL), 625 GS (OL) and 14 LL

	Number	*Level*
Jointly financed budget (Vienna)		
Approved for the biennium 2014-2015	175	1 D-1, 20 P-5, 43 P-4, 24 P-3, 1 P-2, 6 GS (PL) and 80 GS (OL)
Reclassifications	1	1 P-2 as P-3 (subprogramme 2)
Redeployments	7	1 P-3 from subprogramme 3 to subprogramme 2
		2 GS (OL) from subprogramme 2 to subprogramme 4
		1 P-4 and 3 GS (OL) from subprogramme 2 to programme support
Abolishment		1 GS (OL) (subprogramme 4, Vienna)
Proposal for the biennium 2016-2017	174	1 D-1, 20 P-5, 43 P-4, 25 P-3, 6 GS (PL) and 79 GS (OL)

Overall orientation

2.1 The overall objectives of the programme are: (a) to facilitate, through the provision of procedural and technical secretariat support and authoritative advice, the orderly and effective conduct of the deliberations and follow-up actions of the General Assembly, its General, First, Special Political and Decolonization (Fourth), Second and Third Committees and various subsidiary organs, and the Economic and Social Council and most of its subsidiary bodies, as well as special United Nations conferences; and to assist in the revitalization efforts of the Assembly and other United Nations bodies, including through the substantive servicing of the Ad Hoc Working Group on the Revitalization of the Work of the General Assembly and the intergovernmental negotiations on the question of equitable representation and increase in the membership of the Security Council and other matters related to the Council; (b) to service the Committee on Conferences; (c) to ensure the provision of high-quality conference-servicing support to all intergovernmental and expert bodies meeting at Headquarters and at the United Nations Offices at Geneva, Vienna and Nairobi, and other conferences and meetings held under the auspices of the United Nations, taking into account the principle that equal treatment is to be given to all established official languages in each organ of the Organization; and (d) to provide protocol, liaison and representational functions for the Secretary-General, host Governments and Member States.

2.2 The basic mandates for the programme are contained in the rules of procedure of the principal organs of the United Nations. Additional mandates are stipulated by resolutions of the General Assembly and the Economic and Social Council, in particular resolutions on the revitalization of the Assembly, on the strengthening of the Council and on the pattern of conferences. Overall intergovernmental direction concerning the organization and servicing of meetings is given by the Assembly on the advice of the Committee on Conferences, in accordance with Assembly resolution 43/222 B. The Under-Secretary-General for General Assembly and Conference

Management will continue to be responsible for all the activities of the Department for General Assembly and Conference Management and for guiding integrated global conference management involving Headquarters and the United Nations Offices at Geneva, Vienna and Nairobi, which includes the establishment of conference management policies, practices, standards and procedures, the allocation of resources under the relevant budget section and the global workload and staffing management of the conference management operations in accordance with Assembly resolution 57/283 B.

2.3 The Department at Headquarters and the conference-servicing organizational entities at the United Nations Offices at Geneva, Vienna and Nairobi are responsible for the implementation of the programme and the achievement of its objectives. Guided by General Assembly resolutions 57/300, 66/233 and 68/251, as well as the provisions relevant to conference services of the Assembly's resolutions on the revitalization of its work and on multilingualism, the biennial programme plan for the period 2016-2017 is aimed at making further progress in integrated global management in order to provide high-quality documents in a timely manner in all official languages, as well as high-quality conference services to Member States at all duty stations, and to achieve further synergies and full-system benefits across the integrated conference-servicing operations at the four duty stations. The Department will continue to provide, in a proactive manner, the intergovernmental and expert bodies it services with technical, procedural and substantive secretariat, protocol and liaison, and conference-servicing support so as to achieve synergies and full-system benefits across the four conference-servicing duty stations.

2.4 The Department will continue to focus on advance planning for the effective management of conference services, optimize workflow, align capacity with expected output and pay special attention to the end results and overall performance. Through integrated global management, its administrative and substantive policies, practices and procedures will be further standardized across all four conference-servicing duty stations. The global information technology tools that will be deployed at all duty stations will facilitate the global management of efficient and effective resource utilization and expand the use of electronic tools and processes in conference-servicing operations. The training of staff and targeted outreach to educational institutions that train language professionals will allow the Department to facilitate the transition of institutional memory and specialized expertise and the adoption of contemporary working methods that take advantage of available technologies. Continued collaboration with other international conference-servicing organizations through the International Annual Meeting on Language Arrangements, Documentation and Publications will ensure the benchmarking of its performance indicators and methods of work with best industry practices. Those efforts, subject to the provisions of the above-mentioned General Assembly resolutions, will further enhance the quality, productivity, timeliness and cost-effectiveness of the operations under the programme. Continued analysis of client feedback will be an important tool for measuring performance. The Department will continue to evaluate and implement risk management strategies so as to reduce the impact of operational crises. Centrally coordinated risk management, assessment and evaluation will facilitate informed managerial decision-making and monitoring.

2.5 Fuller integration of the Department's activities into one global operation, with sensitivity to local specificities and the needs of local clients, including addressing the increased workload in Geneva resulting primarily from the work programme of the Human Rights Council, will increase the timeliness and cost-effectiveness of the documentation services and provide better quality assurance with respect to the translation services, including contractual services. The increased shift to the in-house revision of contractually translated documents will be facilitated by a common computer-assisted translation and global terminology platform (gText) accessible to external contractors.

2.6 An effort will be made to build a larger and more balanced pool of qualified language staff across languages and duty stations by encouraging promising candidates to apply for open positions through various means, including the revamped competitive language examination process, the Department's Universities Outreach Programme and internships and traineeships, in compliance with United Nations recruitment standards regarding language staff. The programme will continue to emphasize the mainstreaming of gender perspectives into its subprogrammes.

Overview of resources

2.7 The overall resources proposed for the biennium 2016-2017 for the Department for General Assembly and Conference Management amounts to $647,763,000 before recosting, reflecting a net decrease of $25,747,200 (or 3.8 per cent) compared with the resources for 2014-2015. Resource changes result from four factors: (a) technical adjustments relating to the removal of non-recurrent requirements; (b) new mandates and inter-component changes; (c) resource changes in line with General Assembly resolution 69/264 (further reductions); and (d) resource changes in line with General Assembly 69/264 (efficiencies). The proposed reductions will not have an impact on full and effective mandate implementation.

2.8 The distribution of resources is reflected in tables 2.3 to 2.5.

Table 2.3 **Financial resources by component**[a]

(Thousands of United States dollars)

(1) *Regular budget*

				Resource changes								
	2012-2013 expenditure	*2014-2015 appropriation*	*Technical adjustment (non-recurrent and biennial provision of posts)*	*New mandates and inter-component changes*	*Further reductions in line with resolution 69/264*	*Efficiencies in line with resolution 69/264*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2016-2017 estimate*
A. Policymaking organs	296.0	805.6	–	–	(11.8)	–	(11.8)	(1.5)	793.8	37.0	830.8
B. Executive direction and management	6 210.3	6 130.4	–	329.4	(2.4)	–	327.0	5.3	6 457.4	195.2	6 652.6
C. Programme of work											
Conference management, New York											
1. General Assembly and Economic and Social Council affairs	10 372.1	11 703.9	–	164.7	(5.8)	–	158.9	1.4	11 862.8	354.5	12 217.3
2. Planning and coordination of conference services	50 949.0	68 395.8	(10 887.6)	(9 972.0)	(210.2)	–	(21 069.8)	(30.8)	47 326.0	2 074.2	49 400.2
3. Documentation services	166 101.3	159 301.7	–	494.1	(494.1)	–	–	–	159 301.7	4 236.9	163 538.6
4. Meetings and publishing services	105 116.0	92 652.5	–	(823.5)	(912.7)	–	(1 736.2)	(1.9)	90 916.3	2 509.2	93 425.5

	2012-2013 expenditure	2014-2015 appropriation	Resource changes: Technical adjustment (non-recurrent and biennial provision of posts)	Resource changes: New mandates and inter-component changes	Resource changes: Further reductions in line with resolution 69/264	Resource changes: Efficiencies in line with resolution 69/264	Resource changes: Total	Resource changes: Percentage	Total before recosting	Recosting	2016-2017 estimate
Conference management, Geneva											
2. Planning and coordination of conference services	39 711.2	70 603.6	(9 497.7)	(6 296.8)	(352.5)	–	(16 147.0)	(22.9)	54 456.6	(157.6)	54 299.0
3. Documentation services	134 609.1	120 008.0	–	(3 509.7)	(266.0)	–	(3 775.7)	(3.1)	116 232.3	(1 477.5)	114 754.8
4. Meetings and publishing services	71 945.2	66 877.4	–	(3 530.1)	(266.0)	–	(3 796.1)	(5.7)	63 081.3	(861.8)	62 219.5
Conference management, Vienna[b]	48 556.8	50 473.9	(1 248.5)	(2 933.8)	(212.9)	–	(4 395.2)	(8.7)	46 078.7	622.8	46 701.5
Conference management, Nairobi											
2. Planning and coordination of conference services	6 934.5	6 561.7	(535.7)	(1 228.6)	(21.8)	–	(1 786.1)	(27.2)	4 775.6	353.2	5 128.8
3. Documentation services	6 604.7	8 148.5	–	180.0	–	–	180.0	2.2	8 328.5	310.5	8 639.0
4. Meetings and publishing services	6 597.2	7 152.5	–	–	–	–	–	–	7 152.5	233.1	7 385.6
Subtotal, C	**647 497.2**	**661 879.5**	**(22 169.5)**	**(27 455.7)**	**(2 742.0)**	**–**	**(52 367.2)**	**(7.9)**	**609 512.3**	**8 197.5**	**617 709.8**
D. Programme support	4 611.7	4 694.7	–	26 441.6	–	(136.8)	26 304.8	560.3	30 999.5	997.1	31 996.6
Subtotal	**658 615.2**	**673 510.2**	**(22 169.5)**	**(684.7)**	**(2 756.2)**	**(136.8)**	**(25 747.2)**	**(3.8)**	**647 763.0**	**9 426.8**	**657 189.8**

(2) *Extrabudgetary*

	2012-2013 expenditure	2014-2015 estimate	2016-2017 estimate
A. Policymaking organs	–	–	–
B. Executive direction and management	–	–	–
C. Programme of work	34 813.5	43 299.0	34 800.3
D. Programme support	–	–	305.4
Subtotal	**34 813.5**	**43 299.0**	**35 105.7**
Total	**693 428.7**	**716 809.2**	**692 295.5**

[a] In compliance with the request made by the General Assembly in para. 55 of its resolution 69/250, resource requirements related to information and communications technology for all duty stations have been isolated and transferred from programme of work to programme support.

[b] Net budget representing the United Nations share of jointly financed activities for conference management, Vienna.

Table 2.4 **Post resources**[a,b]

Category	Established regular budget		Temporary						Total	
			Regular budget		Other assessed		Extrabudgetary			
	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015[c]	2016-2017[d]	2014-2015	2016-2017
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
ASG	1	1	–	–	–	–	–	–	1	1
D-2	6	6	–	–	–	–	–	–	6	6
D-1	19	19	–	–	–	–	1	1	20	20
P-5	191	192	–	–	–	–	2	2	193	194
P-4/3	773	777	–	–	–	–	7	7	780	784
P-2/1	9	9	–	–	–	–	–	–	9	9
Subtotal	**1 000**	**1 005**	**–**	**–**	**–**	**–**	**10**	**10**	**1 010**	**1 015**
General Service										
Principal level	80	82	–	–	–	–	1	1	81	83
Other level	646	625	–	–	–	–	4	4	650	629
Subtotal	**726**	**707**	**–**	**–**	**–**	**–**	**5**	**5**	**731**	**712**
Other										
Local level	15	14	–	–	–	–	74	72	89	86
Subtotal	**15**	**14**	**–**	**–**	**–**	**–**	**74**	**72**	**89**	**86**
Total	**1 741**	**1 726**	**–**	**–**	**–**	**–**	**89**	**87**	**1 830**	**1 813**

[a] In compliance with the request made by the General Assembly in para. 55 of its resolution 69/250, post requirements related to information and communications technology for all duty stations have been isolated and transferred from programme of work to programme support.

[b] Under conference management, Vienna, in addition to the programme budget, 175 posts in the biennium 2014-2015 and 174 posts in the biennium 2016-2017 are financed on a cost-shared basis. The post composition is detailed in tables 2.30 and 2.46.

[c] Comprises 11 posts financed from the Trust Fund for German Language Translation (1 D-1, 1 P-5, 4 P-4/3, 1 General Service (Principal level) and 4 General Service (Other level)) and 78 posts in support of extrabudgetary administrative structures (1 P-5, 3 P-4/3 and 74 Local level).

[d] Comprises 11 posts financed from the Trust Fund for German Language Translation (1 D-1, 1 P-5, 4 P-4/3, 1 General Service (Principal level) and 4 General Service (Other level)) and 76 posts in support of extrabudgetary administrative structures (1 P-5, 3 P-4/3 and 72 Local level).

Table 2.5 **Distribution of resources by component**[a]
(Percentage)

	Regular budget	*Extrabudgetary*
A. Policymaking organs	0.1	–
B. Executive direction and management	1.0	–
C. Programme of work		
1. Conference management, New York	47.8	45.3
2. Conference management, Geneva	36.1	7.2
3. Conference management, Vienna[b]	7.1	–
4. Conference management, Nairobi	3.1	46.6
Subtotal, C	**94.1**	**99.1**
D. Programme support	4.8	0.9
Total	**100.0**	**100.0**

[a] In compliance with the request made by the General Assembly in para. 55 of its resolution 69/250, resource requirements related to information and communications technology for all duty stations have been isolated and transferred from programme of work to programme support.
[b] Comprises the United Nations share.

Technical adjustments

2.9 Resource changes reflect the removal of non-recurrent requirements totalling $22,169,500, relating to:

(a) Conference management, New York: decisions contained in the outcome document of the United Nations Conference on Sustainable Development, entitled "The future we want"; treaty banning the production of fissile material for nuclear weapons or other nuclear explosive devices (resolution 67/53); the illicit trade in small arms and light weapons in all its aspects (resolution 67/58); Open-ended Working Group on the Fourth Special Session of the General Assembly devoted to disarmament (decision 67/518); specific actions related to the particular needs and problems of landlocked developing countries: outcome of the International Ministerial Conference of Landlocked and Transit Developing Countries and Donor Countries and International Financial and Development Institutions on Transit Transport Cooperation (resolution 67/222); follow-up to the Fourth United Nations Conference on the Least Developed Countries (resolution 67/220); smooth transition for countries graduating from the list of least developed countries (resolution 67/221); entrepreneurship for development (resolution 67/202); education for democracy (resolution 67/18); implementation of the outcome of the United Nations Conference on Human Settlements (Habitat II) and strengthening of the United Nations Human Settlements Programme (UN-Habitat) (resolution 67/216); organization of the special session of the General Assembly on the follow-up to the Programme of Action of the International Conference on Population and Development beyond 2014 (resolution 67/250); the high-level segment of the fifty-seventh session of the Commission on Narcotic Drugs, the high-level segment of the Economic and Social Council and a special session of the General Assembly to address the world drug problem (together with the Conference Management Service, Vienna); follow-up to and implementation of the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States (resolution 68/238); developments in the field of information and telecommunications in the context of international security (resolution 68/243); modalities for the third International Conference on Financing for Development (resolution 68/279); outcome document of the high-level plenary meeting of the General Assembly known as the World Conference on Indigenous Peoples (resolution 69/2); modalities for the implementation of

resolution 68/304, entitled "Towards the establishment of a multilateral legal framework for sovereign debt restructuring processes" (resolution 69/247); oceans and the law of the sea (resolution 69/245); investigation into the conditions and circumstances resulting in the tragic death of Dag Hammarskjöld and of the members of the party accompanying him (resolution 69/246); and the organization of the United Nations summit for the adoption of the post-2015 development agenda (resolution 69/244);

(b) Conference management, Geneva: resolutions adopted by the Human Rights Council in 2013 and 2014; resolutions and decisions adopted by the Economic and Social Council at its organizational sessions and substantive session of 2012; the Committee against Torture (resolution 67/232); the Committee on the Rights of the Child (resolution 67/167); the Human Rights Committee (resolution 68/240); and the United Nations Human Rights Training and Documentation Centre for South-West Asia and the Arab Region (resolution 68/241);

(c) Conference management, Vienna: Thirteenth United Nations Congress on Crime Prevention and Criminal Justice;

(d) Conference management, Nairobi: implementation of the outcome of the United Nations Conference on Human Settlements (Habitat II) and strengthening of the United Nations Human Settlements Programme (UN-Habitat) (resolution 67/216).

New mandates and inter-component changes

2.10 The reduction in the amount of $684,700 under new mandates is the net effect of reductions pursuant to the resolution on strengthening and enhancing the effective functioning of the human rights treaty body system (resolution 68/268), offset in part by increased requirements related to new mandates in support of:

(a) Conference management, New York: Open-ended Working Group on the Fourth Special Session of the General Assembly Devoted to Disarmament (decision 69/518); follow-up to and implementation of the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States (resolution 69/217); follow-up to the Fourth United Nations Conference on the Least Developed Countries (resolution 69/231); protecting children from bullying (resolution 69/158); report of the United Nations Group of Experts on Geographical Names on its twenty-eighth session, and the dates, venue and provisional agenda for the twenty-ninth session (Economic and Social Council decision 2014/240); objective information on military matters, including transparency of military expenditures (resolution 68/23); the illicit trade in small arms and light weapons in all its aspects (resolution 68/48); international cooperation against the world drug problem (resolution 67/193); programme of activities for the implementation of the International Decade for People of African Descent (resolution 69/16); implementation of the outcome of the United Nations Conference on Human Settlements (Habitat II) and strengthening of the United Nations Settlements Programme (UN-Habitat) (resolution 69/226); and sustainable fisheries, including through the 1995 Agreement for the Implementation of the Provisions of the United Nations Convention on the Law of the Sea of 10 December 1982 relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks, and related instruments (resolution 69/109);

(b) Conference management, Geneva: resolutions adopted by the Human Rights Council during its sessions in 2013 and 2014 and approved by the General Assembly in its resolutions 68/247 A (sect. XII) and 69/262 (sect. VIII).

2.11 Inter-component changes include the transfer of resources from programme of work to programme support related to information and communications technology for all duty stations in compliance with the request made by the General Assembly in paragraph 55 of its resolution 69/250, as well as the redistribution of resources within the four duty stations.

Resource changes in line with General Assembly resolution 69/264 (further reductions)

2.12 Resource changes reflect the proposed decrease of $2,756,200 in line with General Assembly resolution 69/264, which comprises $1,938,800 under posts and $817,400 under non-post resources.

2.13 The decrease of $1,938,800 under posts is due to the proposed abolishment of one P-5 and six General Service (Other level) posts under subprogramme 4, New York, one General Service (Other level) post under subprogramme 3, Geneva, and one General Service (Other level) post under subprogramme 4, Geneva.

2.14 The proposed decrease of $817,400 under non-post resources relates mainly to reductions under temporary assistance for meetings ($575,800) and travel of staff ($28,700), which take into account the anticipated impact of the approved standards of accommodation for air travel and grants and contributions ($212,900) related to the proposed abolishment of one General Service (Other level) post under subprogramme 4, Vienna.

Resource changes in line with General Assembly resolution 69/264 (efficiencies)

2.15 Resource changes reflect the proposed decrease of $136,800 in line with General Assembly resolution 69/264, comprising a decrease of $164,700 under posts, offset in part by an increase of $27,800 under non-post resources. The decrease of $164,700 under posts is due to the proposed abolishment of one General Service (Other level) post under programme support. The proposed net increase of $27,800 under non-post resources relates to the increase under general temporary assistance to ensure the continuity of services, particularly during peak workload periods.

Other assessed and extrabudgetary resources

2.16 It is anticipated that, during the biennium 2016-2017, the regular budget resources under this section will be complemented by extrabudgetary resources estimated at $35,105,700, representing 5.1 per cent of overall resource requirements, which will be derived largely from reimbursements for services provided for the extrabudgetary activities of the United Nations Environment Programme (UNEP), the United Nations Human Settlements Programme (UN-Habitat) and United Nations funds and programmes, as well as from contributions towards certain activities in the area of conference services. The projected level represents a decrease of approximately $8,193,300 compared with the biennium 2014-2015, which is attributable mainly to the holding of the 2015 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons and takes into consideration the workload requested by the United Nations funds and programmes in recent years and the pattern of meetings scheduled during the biennium 2016-2017.

Other information

2.17 Pursuant to General Assembly resolution 58/269, resources were identified within the available capacity in the Professional and General Service categories for the conduct of monitoring and evaluation functions. The resources identified, which are equivalent to $4,049,600 and are funded from both the regular budget and extrabudgetary resources, represent a total of 350.0 work-months

estimated at $4,049,600 to enable staff to carry out monitoring and evaluation functions at Headquarters and the conference-servicing offices at Geneva, Vienna and Nairobi.

2.18 The issuance of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent publications will be issued as summarized in table 2.6 and as distributed in the output information for each subprogramme.

Table 2.6 **Summary of publications**

	2012-2013 actual			*2014-2015 estimate*			*2016-2017 estimate*		
	Print	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*
Recurrent	–	–	2	–	–	2	–	–	2
Non-recurrent	–	–	–	–	–	–	–	–	
Total	–	–	2	–	–	2	–	–	2

2.19 The Department expects to continue to improve its performance by pursuing a proactive strategy for the management of documents and meetings, including the coordination of the calendar of conferences, advance capacity planning and the review of documentation workflows and processes. To further the application of integrated global management, harmonized activities will continue to be centralized to the extent possible to maximize economies of scale, including through workload-sharing and the use of digital technologies.

2.20 The functions of the Department are set out in detail in Secretary-General's bulletin ST/SGB/2005/9. The operations of the conference-servicing entities at the United Nations Offices at Geneva, Vienna and Nairobi are governed by ST/SGB/2000/4, ST/SGB/2004/5 and ST/SGB/2009/3, respectively.

2.21 The overall level of resource requirements for the technical secretariat support and conference-servicing workload under this section is based on the volume of services provided to the General Assembly, the Security Council, the Economic and Social Council and the Human Rights Council, for the universal periodic review and to the 10 human rights treaty bodies and all other United Nations organs during the biennium 2014-2015, taking into account the programme of meetings for the biennium 2016-2017.

2.22 The Department's focus on the implementation and application of technology will be a major factor in realizing its integrated information technology strategy for all conference-servicing duty stations. Major meetings management and global contractual translation applications are in place and Internet-enabled, eliminating the use of proprietary client software to the extent possible and reducing maintenance and additional support costs. With the introduction of customized computer-assisted translation tools developed under the gText project, the number of licences required for commercial and proprietary computer-assisted translation tools has been reduced. While they have not been totally eliminated, this trend is expected to continue and to eventually be replaced by gText. In compliance with the request made by the General Assembly in paragraph 55 of its resolution 69/250, resource requirements related to information and communications technology for all duty stations have been isolated and transferred from programme of work to programme support.

A. Policymaking organs

Resource requirements (before recosting): $793,800

2.23 Provisions under this heading relate to those policymaking organs for which the Department for General Assembly and Conference Management provides technical services, namely, the General Assembly, the Trusteeship Council, the Economic and Social Council and the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples. The requirements, which relate only to the Assembly and the Special Committee, are summarized in table 2.7.

2.24 The Trusteeship Council, composed of five Member States, is a principal organ established under Article 7 of the Charter of the United Nations. Its function is to assist the General Assembly and the Security Council in carrying out their responsibilities with respect to the international trusteeship system. On 10 November 1994, the Security Council, by its resolution 956 (1994), determined that the applicability of the trusteeship agreement had terminated with respect to the last Trust Territory, the Trust Territory of the Pacific Islands (Palau). Consequently, at present no resources are specifically earmarked for the Council. As regards the Economic and Social Council, resources for technical secretariat support and conference services for meetings are provided for under conference management, New York.

2.25 The distribution of resources for the policymaking organs is reflected in table 2.7.

Table 2.7 **Resource requirements: policymaking organs**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (estimate)*	*2014-2015*	*2016-2017*
1. General Assembly	336.3	336.3	–	–
2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	469.3	457.5	–	–
Total	**805.6**	**793.8**	**–**	**–**

1. General Assembly

Resource requirements (before recosting): $336,300

2.26 Provision is made under this heading for certain estimated direct costs of the seventieth (resumed), seventy-first (regular and resumed) and seventy-second (regular) sessions of the General Assembly. While most meetings of the Assembly are held from September to December, the pattern of those meetings has changed dramatically in recent years, with the Assembly now meeting with increasing frequency throughout the year.

2.27 The distribution of resources for the General Assembly is reflected in table 2.8.

Table 2.8 **Resource requirements: General Assembly**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (estimate)*	*2014-2015*	*2016-2017*
Regular budget				
Non-post	336.3	336.3	–	–
Total	**336.3**	**336.3**	**–**	**–**

2.28 Non-post resources in the amount of $336,300 would provide for temporary assistance, overtime and contractual services requirements related to the technical secretariat servicing of meetings of the General Assembly and its General and Main Committees that are serviced by the Department and for the printing of official records and supplements of the Assembly in the six official languages of the United Nations.

2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples

Resource requirements (before recosting): $457,500

2.29 The Special Committee, composed of 29 Member States, is the principal subsidiary organ of the General Assembly charged with examining the application of the Declaration on the Granting of Independence to Colonial Countries and Peoples, adopted by the General Assembly in its resolution 1514 (XV). The Special Committee may hold meetings, including some away from Headquarters, to examine the implementation of the Declaration and may send visiting missions to Non-Self-Governing Territories. It may also have consultations and contacts with Governments, specialized agencies and intergovernmental and non-governmental organizations. Its members may participate in conferences, seminars and other special meetings dealing with decolonization sponsored by non-governmental organizations and the United Nations bodies concerned. In accordance with the relevant General Assembly resolutions, the Special Committee promotes an international campaign to disseminate information and publicity for the work of the United Nations in the field of decolonization and reports thereon to the Assembly.

2.30 In pursuing those activities in the implementation of its mandate, the Special Committee is guided by its programme of work, which is approved on an annual basis by the General Assembly. Without prejudice to decisions to be taken by the Assembly at its seventieth and seventy-first sessions on the programme of work of the Special Committee for the biennium 2016-2017, the estimates are based on the level of activities approved for the year 2014.

2.31 The distribution of resources for the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples is reflected in table 2.9.

Table 2.9 **Resource requirements: Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (estimate)*	*2014-2015*	*2016-2017*
Regular budget				
Non-post	469.3	457.5	–	–
Total	**469.3**	**457.5**	**–**	**–**

2.32 Non-post resources in the amount of $457,500 would provide for the operational requirements of the Special Committee for travel, general operating expenses, hospitality and supplies and materials, including activities that may be organized away from Headquarters under its programme of work. The proposed decrease of $11,800 under travel of staff relates to the anticipated impact of the approved standards of accommodation for air travel.

B. Executive direction and management

Resource requirements (before recosting): $6,457,400

2.33 Overall policy direction and management, supervision and coordination of the activities of the Department are provided by the Under-Secretary-General for General Assembly and Conference Management. The Under-Secretary-General is responsible for all the policies, operations and resource utilization of the Department; represents the Secretary-General at meetings related to the functions of the Department and in intergovernmental organs and expert bodies, as required; and provides advice to the Secretary-General and other Secretariat officials on matters relating to the work of the bodies serviced by the Department. The Under-Secretary-General directs the development of conference-servicing policies, procedures and practices for the United Nations worldwide, the coordination of the global provision of such services by the Secretariat and the allocation of resources. The Under-Secretary-General is responsible for conference services in New York, Geneva, Vienna and Nairobi, and chairs the annual coordination meeting of United Nations conference services managers, as well as the International Annual Meeting on Language Arrangements, Documentation and Publications. In carrying out those functions, the Under-Secretary-General is assisted by the Assistant Secretary-General, who acts as his or her deputy. In the discharge of their responsibilities, the Under-Secretary-General and the Assistant Secretary-General are supported by the Office of the Under-Secretary-General. The Office provides assistance in the development of management strategies and policies, prepares the programme of work of the Department for approval by the Under-Secretary-General, monitors its implementation and coordinates programme evaluation. Effective 2008, the Protocol and Liaison Service was moved to the Department from the Executive Office of the Secretary-General. Consequently, the Under-Secretary-General also assists the Secretary-General with protocol, liaison and representation functions, organizes official ceremonies and similar functions, and makes arrangements for official receptions and other functions hosted by the Secretary-General.

Table 2.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Programme of work is effectively managed	Timely delivery of outputs and services [percentage]	Target	100	100	100
		Estimate	–	100	100
		Actual			100
(b) Timely submission of documentation	Timely submission of pre-session documents submitted in accordance with the required deadline [percentage]	Target	100	100	100
		Estimate	–	100	100
		Actual	–	–	93

External factors

2.34 The objectives and expected accomplishments are expected to be achieved on the assumption that:

(a) Information on the proposed changes in the programme of work of Member States will be received in a timely manner;

(b) Member States will cooperate in the proceedings of the intergovernmental and expert organs serviced by the Department.

Outputs

2.35 During the biennium 2016-2017, the following outputs will be delivered (regular budget):

(a) Servicing of intergovernmental and expert bodies: representing the Secretary-General at meetings of United Nations intergovernmental bodies on issues related to conference management and the functions of the Department, as and when required;

(b) Other substantive activities:

(i) Chairing the annual coordination meeting of United Nations conference service managers and the International Annual Meeting on Language Arrangements, Documentation and Publications; participation in the annual Joint Inter-Agency Meeting on Computer-Assisted Translation and Terminology;

(ii) Liaising with the host Government, non-governmental organizations and other external entities on conference management-related issues, as needed;

(iii) Monitoring and coordinating departmental activities and resources to ensure the efficient functioning of the Department on a global basis;

(iv) Assisting the Secretary-General with protocol, liaison and representation functions and with official ceremonies and similar functions; making arrangements for official receptions and other functions hosted by the Secretary-General;

(v) Overseeing the Universities Outreach Programme to encourage worldwide interest in training and developing language professionals to support succession planning throughout the conference-servicing offices.

2.36 The distribution of resources for executive direction and management is reflected in table 2.11.

Table 2.11 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (estimate)*	*2014-2015*	*2016-2017*
Regular budget				
Post	5 882.9	6 212.3	19	21
Non-post	247.5	245.1	–	–
Total	**6 130.4**	**6 457.4**	**19**	**21**

2.37 Resources in the amount of $6,212,300 would provide for 21 posts (1 USG, 1 ASG, 1 D-2, 1 D-1, 2 P-5, 2 P-4, 2 P-3, 2 General Service (Principal level) and 9 General Service (Other level)). The increase of $329,400 relates to the proposed inward redeployment of two General Service (Other level) posts of Protocol Assistant from the Meetings Support Section (subprogramme 4) to the Protocol and Liaison Service. The two additional posts would enable the Service to meet increased demands for the organization of high-level meetings and social and special events, as well as bilateral consultations, to ensure adequate staffing in order to maintain current levels of service for Member States and senior United Nations officials.

2.38 The requirements of $245,100 under non-post costs would provide for general temporary assistance, overtime, official travel of the Under-Secretary-General and the Assistant Secretary-General to Geneva, Vienna and Nairobi and various requirements relating to general operating expenses.

C. Programme of work[1]

2.39 The distribution of resources by subprogramme is reflected in table 2.12.

[1] Programme 1 of the biennial programme plan for the period 2016-2017 (A/69/6/Rev.1).

Table 2.12 Resource requirements by subprogramme[a]

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (estimate)*	*2014-2015*	*2016-2017*
Regular budget				
Conference management, New York				
1. General Assembly and Economic and Social Council affairs	11 703.9	11 862.8	42	43
2. Planning and coordination of conference services[a]	68 395.8	47 326.0	90	57
3. Documentation services	159 301.7	159 301.7	554	554
4. Meetings and publishing services	92 652.5	90 916.3	323	314
Subtotal	**332 053.9**	**309 406.8**	**1 009**	**968**
Conference management, Geneva				
2. Planning and coordination of conference services[a]	70 603.6	54 456.6	77	81
3. Documentation services	120 008.0	116 232.3	362	349
4. Meetings and publishing services	66 877.4	63 081.3	186	173
Subtotal	**257 489.0**	**233 770.2**	**625**	**603**
Conference management, Vienna[b]	**50 473.9**	**46 078.7**	**–**	**–**
Conference management, Nairobi				
2. Planning and coordination of conference services	6 561.7	4 775.6	10	9
3. Documentation services	8 148.5	8 328.5	31	31
4. Meetings and publishing services	7 152.5	7 152.5	26	26
Subtotal	**21 862.7**	**20 256.6**	**67**	**66**
Subtotal, regular budget	**661 879.5**	**609 512.3**	**1 701**	**1 637**
Extrabudgetary	43 299.0	34 800.3	89	84
Total	**705 178.5**	**644 312.6**	**1 790**	**1 721**

[a] In compliance with the request made by the General Assembly in para. 55 of its resolution 69/250, resource requirements related to information and communications technology for all duty stations have been isolated and transferred from programme of work to programme support.

[b] Net budget representing the United Nations share of jointly financed activities under conference management, Vienna.

1. Conference management, New York

2.40 The distribution of resources by subprogramme is reflected in table 2.13.

Table 2.13 **Resource requirements by subprogramme**[a]

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (estimate)*	*2014-2015*	*2016-2017*
Regular budget				
1. General Assembly and Economic and Social Council affairs	11 703.9	11 862.8	42	43
2. Planning and coordination of conference services[a]	68 395.8	47 326.0	90	57
3. Documentation services	159 301.7	159 301.7	554	554
4. Meetings and publishing services	92 652.5	90 916.3	323	314
Subtotal	**332 053.9**	**309 406.8**	**1 009**	**968**
Extrabudgetary	24 670.7	15 894.6	11	11
Total	**356 724.6**	**325 301.4**	**1 020**	**979**

[a] In compliance with the request made by the General Assembly in para. 55 of its resolution 69/250, resource requirements related to information and communications technology for all duty stations have been isolated and transferred from programme of work to programme support.

Subprogramme 1
General Assembly and Economic and Social Council affairs[2]

Resource requirements (before recosting): $11,862,800

2.41 The activities under the subprogramme, which are covered by subprogramme 1 of programme 1, General Assembly and Economic and Social Council affairs and conference management, of the biennial programme plan for the period 2016-2017, relate to substantive and conference management support for the General Assembly, the Economic and Social Council and their subsidiary machinery, including the Peacebuilding Commission, a subsidiary organ of both the General Assembly and the Security Council, and the Trusteeship Council. The General Assembly and Economic and Social Council Affairs Division of the Department is responsible for implementing the activities and attaining the objectives of the subprogramme. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 1, section A, programme 1, of the biennial programme plan for the period 2016-2017.

[2] The activities covered by subprogramme 1 comprise only those implemented at Headquarters.

Table 2.14 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support[a]

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Improved organizational and procedural aspects of meetings servicing and enhanced substantive and technical secretariat support to contribute to the deliberations and meetings of intergovernmental bodies and United Nations conferences	(i) No complaints by representatives of Member States [number of complaints]	Target	0	0	0
		Estimate		0	0
		Actual			4
	(ii) 100 per cent compliance with the submission deadline for reports of the intergovernmental bodies serviced by the Department for General Assembly and Conference Management, with equal treatment given to all official languages [percentage]	Target	100	100	–
		Estimate		100	100
		Actual			100
(b) Timely and effective implementation of the programme of work by the intergovernmental bodies serviced by the Department	100 per cent compliance with the submission deadline for parliamentary documentation and efficient and effective interdepartmental support to the intergovernmental bodies, with equal treatment given to all official languages [percentage]	Target	100	100	100
		Estimate		100	100
		Actual			100

[a] Including the General Assembly, the First, Special Political and Decolonization (Fourth), Second and Third Committees, the Peacebuilding Commission, the Economic and Social Council and their subsidiary bodies at Headquarters, as well as other intergovernmental bodies supported by the Department.

External factors

2.42 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Meetings and sessions are held as planned and information on changes in the calendar of meetings, especially those resulting in the holding of meetings outside the normal working hours, is made available in a timely manner and in conformity with the applicable rules of procedure;

(b) Extraordinary meetings, including special and emergency special sessions, will be scheduled with sufficient prior notice.

Outputs

2.43 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Parliamentary documentation: documents relating to the organization of the General Assembly and the Economic and Social Council and their subsidiary bodies, as well as ad hoc bodies and conferences organized under the auspices of the United Nations in

the disarmament, decolonization, economic, social, environmental and related fields, including the preliminary lists of items, provisional and final agendas and their annotations, lists of supplementary items, memorandums of the Secretary-General on the organization of the work of the Assembly, the programme of work, reports of the General Committee to the Assembly, reports on the status of documentation, draft resolutions and decisions and lists of resolutions and decisions adopted by the Assembly and the Council;

(ii) Provision of substantive and conference management support to meetings, consisting of the following activities:

a. Provision of substantive and secretariat support services and procedural advice to:

i. Plenary meetings and informal consultations of the General Assembly at its regular, special and emergency special sessions; thematic debates, panel discussions, round tables and informal interactive hearings of the Assembly with representatives of non-governmental organizations, civil society organizations and the private sector; intergovernmental negotiations on Security Council reform (approximately 1,000 meetings and consultations); meetings of the General Committee (approximately 20 meetings); meetings of ad hoc subsidiary bodies of the Assembly (approximately 30 meetings); planning and organization of activities and services related to sessions of the Assembly;

ii. The President of the General Assembly and the Office of the President of the General Assembly on all matters related to the organization of work and conduct of the Assembly, including pre-session advance planning of the work of the plenary and the Main Committees;

iii. The Chair of the General Committee, including under various scenarios based on the rules of procedure and established practices of the Assembly;

iv. Member States, observer delegations and other participants in the meetings on all matters relating to the work of the Assembly;

v. Informal consultations on the revitalization of the work of the Assembly and on the reform of the United Nations generally, including the preparation of the report of the Ad Hoc Working Group on the Revitalization of the Work of the General Assembly, working papers, background papers and conference room papers, and analytical overviews for the President of the Assembly and Member States, as required;

vi. Planning, preparation and coordination of lists of speakers for the general debate and for all other agenda items considered in plenary meeting;

vii. Planning, preparation and coordination of the charts of candidates, the maintenance of CandiWeb (an election website for delegations) and the conduct of elections for the main bodies of the United Nations and the subsidiary organs of the Assembly, including the Human Rights Council and the Peacebuilding Commission;

b. Provision of substantive and conference management support services to:

i. The First Committee (approximately 80 meetings and consultations), including the preparation of pre-, in- and post-session documentation on the organization of work;

ii. The Special Political and Decolonization (Fourth) Committee (approximately 70 meetings and consultations), including the preparation of pre-, in- and post-session documentation on the organization of work, as well as notes on the organization of work;

iii. The Second Committee (approximately 120 meetings, side events and consultations, 4 meetings of United Nations pledging conferences and 40 meetings of Assembly working groups), including the preparation of pre-, in- and post-session documentation, as well as notes on the daily programme of work, and of special joint meetings of the Committee and the Economic and Social Council;

iv. The Third Committee (approximately 120 meetings and consultations and 40 meetings of its working groups), including the preparation of pre-, in- and post-session documentation, as well as notes on the daily programme of work;

v. The Disarmament Commission (approximately 60 meetings in organizational and substantive sessions), including sessions of subsidiary bodies and groups and 10 consultations;

vi. The Ad Hoc Committee on the Indian Ocean (1 meeting);

vii. The Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples (approximately 40 meetings, consultations and Bureau meetings), including the preparation of pre-, in- and post-session documentation for the Committee and the Bureau; the processing of approximately 70 communications and requests for hearings relating to Non-Self-Governing Territories; the organization and servicing of two regional seminars in accordance with the plan of action for the Third International Decade for the Eradication of Colonialism; the preparation of pre- and in-session documentation for the seminars; the organization and support of up to three visiting missions to Non-Self-Governing Territories and consultations with administering Powers, as required;

viii. The Open-ended Working Group on the Question of Equitable Representation on and Increase in the Membership of the Security Council and Other Matters Related to the Security Council, as required;

ix. Sixth Biennial Meeting of States to consider the implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (10 meetings);

x. Group of governmental experts to review the operation and further development of the Register of Conventional Arms (30 meetings);

xi. The high-level meeting between the United Nations and regional and other intergovernmental organizations (2 meetings) and the Standing Committee of Regional and Other Organizations (2 meetings), including the preparation of pre- and in-session documentation on the organization of work;

xii. The Peacebuilding Commission (approximately 130 meetings and consultations of the Organizational Committee and the various country-

specific configurations), including the preparation of pre-, in- and post-session documentation on the organization of work;

xiii. The regular session (approximately 60 meetings per year) and informal intersessional meetings and working groups (approximately 70 meetings) of the Special Committee on Peacekeeping Operations;

c. Provision of substantive support and procedural advice to the Chairs and Bureaux of the First, Second, Third and Fourth Committees on all matters related to the preparations for and conduct of the meetings of the Committees;

d. Provision of substantive and conference management support services to:

i. Plenary meetings and informal consultations of the Economic and Social Council, as well as its special and emergency meetings, thematic debates, panel discussions and round tables with representatives of non-governmental organizations, civil society organizations and the private sector (approximately 200 meetings and consultations; this number may change depending on the outcome of the review of General Assembly resolution 61/16 and developments regarding the role of the Economic and Social Council in global economic governance);

ii. The President and the Bureau of the Economic and Social Council on all matters related to the organization of work and conduct of the Council, including pre-session advance planning of the work of the organizational, resumed organizational and substantive sessions and, if necessary, resumed substantive sessions and advice on rules of procedure;

iii. Subsidiary organs of the Economic and Social Council: the Statistical Commission (approximately 14 formal meetings), the Commission on Population and Development (20 meetings and consultations), the Commission for Social Development (30 meetings and consultations), the Commission on the Status of Women (40 meetings and consultations), the Commission on Science and Technology for Development (20 meetings and consultations), the Intergovernmental Preparatory Meeting of the Commission on Sustainable Development (10 meetings and consultations every other year), the Commission on Sustainable Development (80 meetings and consultations), the Committee on Non-Governmental Organizations (60 meetings and 20 consultations), the United Nations Forum on Forests (40 meetings and consultations), the Permanent Forum on Indigenous Issues (40 meetings), the United Nations Group of Experts on Geographical Names (10 meetings), the Committee for the Review of the Implementation of the United Nations Convention to Combat Desertification and the Committee on Science Technology (20 meetings) and the Conference of the Parties to the United Nations Convention to Combat Desertification (20 meetings);

iv. The Chairs and Bureaux of the Council's subsidiary bodies, including advice on rules of procedure of the functional commissions of the Council;

v. Member States, observer delegations and other participants in the meetings on all matters relating to the work of the Council and its subsidiary bodies;

vi. Planning, preparation and coordination of the candidatures for and conduct of elections for the Bureau of the Economic and Social Council and for all subsidiary bodies of the Council;

e. Provision of technical secretariat support to the Trusteeship Council, as required;

f. Provision of substantive and conference management support services to:

i. Meetings of the preparatory committees (40 meetings) for various conferences included in the United Nations calendar of meetings and conferences as well as the meetings of the conferences, if required;

ii. Intergovernmental bodies serviced by the Division in preparing their reports, including reports to the General Assembly and the Economic and Social Council;

(b) Other substantive activities (regular budget):

(i) Follow-up on action taken under all items on the agenda of the General Assembly, including through the preparation of an implementation chart for use within the Secretariat to allocate responsibility for the implementation of mandates contained in resolutions adopted by the Assembly;

(ii) Serving as repository of the Organization's institutional memory on the practices and procedures of the General Assembly, the Economic and Social Council and other bodies serviced by the Division;

(iii) Maintenance of a reference library, including a computerized information system;

(iv) Maintenance, in cooperation with the Office of Legal Affairs, of an electronic reference system on General Assembly practices, precedents, rules of procedure and subsidiary organs for use by delegations and staff;

(v) Maintenance of the websites and web boards, as well as the separate QuickPlace environments, of the First, Second, Third and Fourth Committees and of the Economic and Social Council, and the election website for delegations (CandiWeb);

(vi) Recurrent publications: *Delegates Handbook* (2016 and 2017).

2.44 The distribution of resources for New York, subprogramme 1 is reflected in table 2.15.

Table 2.15 **Resource requirements: New York, subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (estimate)*	*2014-2015*	*2016-2017*
Regular budget				
Post	11 647.0	11 811.7	42	43
Non-post	56.9	51.1	–	–
Total	**11 703.9**	**11 862.8**	**42**	**43**

2.45 Resources in the amount of $11,862,800 would provide for 43 posts (1 D-2, 3 D-1, 5 P-5, 8 P-4, 2 P-3, 2 P-2, 6 General Service (Principal level) and 16 General Service (Other level)) and non-post requirements related to travel of staff, required for the achievement of the objective of the subprogramme as described in table 2.14 above, and in relation to the estimated volume of conference services as described in paragraph 2.40.

2.46 The increase of $164,700 under post resources relates to the proposed inward redeployment of one General Service (Other level) post of Meetings Servicing Assistant from the Executive Office (programme support) to the Economic and Social Council Affairs Branch. In order to bring the staffing structure into line with current operational arrangements, the incumbent would provide meetings services assistance to, among other intergovernmental bodies, the Third Committee of the General Assembly, the Economic and Social Council, and, as required, its subsidiary bodies as well as the high-level political forum on sustainable development, under the auspices of the Economic and Social Council.

Subprogramme 2
Planning and coordination of conference services

Resource requirements (before recosting): $47,326,000

2.47 The Central Planning and Coordination Division is responsible for the subprogramme. As part of its responsibilities, the Division provides substantive and technical secretariat services to the Committee on Conferences and to the International Annual Meeting on Language Arrangements, Documentation and Publications. During the biennium 2016-2017, the Division will continue to be proactive in carrying out global meeting and documentation management functions by: (a) leading efforts at the four duty stations to rationalize, clarify and standardize performance indicators and costing methods in the context of integrated global management; (b) harmonizing policies and procedures at all conference-servicing centres of the Organization to achieve system-wide benefits; (c) planning and coordinating the calendar of global conferences and meetings of the United Nations on the basis of workload statistics, performance indicators and cost information; (d) analysing available conference resources for mandated meetings through regular consultations with United Nations bodies at Headquarters and other duty stations with a view to assessing their needs and optimizing the submission of all pre-session documentation; (e) establishing and monitoring, through research and consultations, the mandated pre-session documentation requirements for each session of each organ; (f) providing substantive guidance for technological upgrades of conference services in line with new developments and legislative mandates, while keeping the General Assembly aware of new technologies that could be used in the Organization to achieve timeliness and improve the quality of services provided; and (g) managing compliance by author departments and offices of the Secretariat with regulations governing the timely and orderly preparation of parliamentary documentation. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 2, section A, programme 1, of the biennial programme plan for the period 2016-2017.

Table 2.16 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support, including the optimum utilization of capacity for meetings and documentation services, in a globally coordinated manner

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved quality of conferences	(i) No complaints by representatives of Member States to intergovernmental organs or members of expert bodies as to the quality of conference services	Target	0	0	0
		Estimate		0	1
		Actual			4
	[number of complaints]				
	(ii) 100 per cent application of the proximity concept, where feasible, for conferences and meetings held away from headquarters of meeting bodies	Target	100	100	–
		Estimate		100	100
		Actual			100
	[percentage]				
	(iii) Reduced gap between the number of meetings held and the number of meetings planned				
	[rate of implementation (percentage)]				
	With interpretation:	Target	100	100	100
	Without interpretation		100	100	100
	With interpretation:	Estimate		100	100
	Without interpretation:			100	100
	With interpretation:	Actual			99
	Without interpretation:				100
	(iv) All "as required" meetings provided with interpretation services	Target	100	100	100
		Estimate		100	96
	[percentage]	Actual			96
	(v) Increased percentage of documents submitted on time and within page limits and issued in accordance with the six-week rule, unless otherwise decided by the relevant decision-making bodies, with equal treatment given to all official languages	Target	99	98	100
		Estimate		99	97
		Actual			98
	[percentage]				

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(b) Enhanced process of deliberations and decision-making through the provision of conference services requested by regional and other major groupings of Member States	(i) Increased percentage of meetings of regional and other major groupings of Member States provided with interpretation services [percentage]	Target	95	95	100
		Estimate		95	95
		Actual			95
	(ii) All meetings of regional and other major groupings of Member States provided with adequate conference facilities [percentage]	Target	100	100	100
		Estimate		100	100
		Actual			100

External factors

2.48 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes to the established programme of meetings that are unexpected or requested on short notice will be limited and will have been duly authorized by the relevant intergovernmental body or by the Committee on Conferences acting on its behalf;

(b) The current policy of providing meetings services to the regional and other major groupings of Member States on an "as available" basis will remain unchanged;

(c) Unforeseen high-priority documentation that is disruptive to the planned processing of documentation will be minimal;

(d) Stakeholders will fulfil their responsibilities and obligations in accordance with established rules for the submission of parliamentary documentation, including with regard to the length and formatting of such documentation;

(e) Mandated documentation and conference-servicing outputs will be established through proper legislative authority and receive the relevant budgetary provisions;

(f) Developments in technology and related industries will support the business processes in meetings and documentation services.

Outputs

2.49 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive and technical secretariat support servicing of meetings: servicing of the Committee on Conferences (approximately 25 meetings) and provision of assistance to the Fifth Committee in its consideration of the agenda item on the pattern of conferences;

(ii) Parliamentary documentation: reports to the General Assembly and the Committee on Conferences on topics related to the organization of conference services (meetings and documentation services) (approximately 15 reports); contribution to the activities of the International Annual Meeting on Language Arrangements, Documentation and Publications;

(iii) Other services provided: assistance to the Committee on Conferences in the preparation of its report to the Assembly; provision of secretariat services to and maintenance of the website of the International Annual Meeting on Language Arrangements, Documentation and Publications;

(b) Conference services (regular budget and extrabudgetary):

(i) Meetings management: preparation of the draft biennial calendar of conferences and meetings of the United Nations for review by the Committee on Conferences and adoption by the General Assembly; monitoring of the approved calendar of conferences and meetings of the United Nations; coordination of the daily programme of meetings of intergovernmental bodies; coordination of the servicing of New York-based meetings held away from Headquarters; monitoring of and reporting on the utilization of meeting resources at Headquarters; coordination of proposals for sharing the burden of servicing meetings away from established headquarters in accordance with integrated global management; consolidation of all reports to the Assembly and the Committee on Conferences in meeting-related areas;

(ii) Issuance of the daily *Journal of the United Nations*, including the daily list of documents issued at Headquarters;

(iii) Documentation management: analysis of the legislative mandates of the principal organs of the United Nations and their subsidiary bodies to determine their documentation requirements; identification of author entities to enforce the slotting system in accordance with the regulations and rules pertaining to the timely submission and the control and limitation of documentation by, inter alia, providing advice to author entities on the most efficient way of planning the preparation of their documentation, establishing semi-annual document submission schedules, following up on the timeliness of submissions and reporting on the performance of all author entities to relevant intergovernmental bodies; establishment of documentation workload forecasts for all processing units; scheduling and monitoring of the processing of all documents in accordance with the requirements of meetings and reporting on the availability of documentation; coordination of the submission and remote processing of documents for meetings and conferences held away from established headquarters; outsourcing of translation, text-processing and other workload; provision of assistance and feedback to contractors; monitoring of compliance by contractors with deadlines for outsourced jobs; maintenance, updating and expansion of the roster of individual and corporate contractors; preparation and management of contracts; provision of substantive guidance and support for the development of global information technology project 3 (g-Doc), an integrated documentation management application for making real-time assessments of the global status of documentation, standardizing the reporting of global documentation statistics, tracking documents at any duty station and assessing the potential for global workload-sharing;

(iv) Programme performance monitoring and reporting: systematic analysis and evaluation of the objectives, relevance, efficiency, effectiveness and impact of the programme's activities in relation to its objectives on a global basis; evaluation of the outputs and activities of all subprogrammes; identification of the risks and their impact on the delivery of services; implementation of corrective risk-reduction measures, including through the development of training and staff exchange activities; implementation of lessons learned and best practices to improve programme performance with a view to achieving full-system benefits; preparation and monitoring of statistical reports for conference management in New York; coordination of the submission of statistical

reports of all conference-servicing entities at Geneva, Vienna and Nairobi; benchmarking practices within the United Nations system; leading the efforts to standardize performance indicators and costing methods system-wide by chairing the inter-duty-station working group on performance indicators and costing methods of conference services to establish a coherent and objective output and costing framework and ensure the validity and consistency of the Department's performance indicators and costing models; provision of substantive guidance and support for the further development of global information technology project 1 (gData) on the basis of the globally standardized performance indicators and costing methods developed, in part, under the leadership of the Central Planning and Coordination Division with the objective of enabling, inter alia, global workload forecasting and capacity planning;

(v) Communication, workforce succession and coordination of training: sustained departmental communication of news, events, policies and strategic outlook; development, implementation and monitoring of training-related programmes, operations, policies and other activities; workforce and succession planning; outreach to pools and sources of potential workforce; developing linguistic internship programmes suited to the operational needs of all subprogrammes; coordination of enhanced training of the established workforce; provision of substantive and technical support to the International Annual Meeting on Language Arrangements, Documentation and Publications, facilitating synergies between best practices and the talent management goals of the Department in the area of conference management.

2.50 The distribution of resources for New York, subprogramme 2, is reflected in table 2.17.

Table 2.17 **Resource requirements: New York, subprogramme 2**[a]

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (estimate)*	*2014-2015*	*2016-2017*
Regular budget				
Post	18 493.2	12 574.9	90	57
Non-post	49 902.6	34 751.1	–	–
Subtotal	**68 395.8**	**47 326.0**	**90**	**57**
Extrabudgetary	2 043.1	2 042.3	–	–
Total	**70 438.9**	**49 368.3**	**90**	**57**

[a] In compliance with the request made by the General Assembly in para. 55 of its resolution 69/250, resource requirements related to information and communications technology for all duty stations have been isolated and transferred from programme of work to programme support.

2.51 Resources in the amount of $47,326,000 would provide for 57 posts (1 D-2, 4 P-5, 4 P-4, 6 P-3, 7 General Service (Principal level) and 35 General Service (Other level)) and non-post requirements related to other staff costs, travel of staff, contractual services, hospitality and other operating costs, required for the achievement of the objective of the subprogramme as described in table 2.16 and in consideration of the estimated volume of services to be provided to the General Assembly, the Security Council, the Economic and Social Council and all other United Nations organs at Headquarters during the biennium 2016-2017 in the context of the proposed programme of meetings.

2.52 The decrease of $5,918,300 under posts is the combined effect of the following:

(a) The proposed outward redeployment of 31 posts (1 P-5, 1 P-4, 1 P-2, 1 General Service (Principal level) and 27 General Service (Other level)) related to the Information and Communications Technology Section to programme support;

(b) Proposed adjustments to the Documents Control Unit that would allow for increased capacity both for monitoring and forecasting of documentation workload and for servicing outside ordinary work hours through the establishment of teams with staggered work hours, and would comprise:

(i) The internal redeployment of one post of Documents Control Officer (P-3) from the Office of the Director to the Documents Control Unit;

(ii) The reclassification of two posts of Editorial Assistant (General Service (Other level)) as General Service (Principal level) posts;

(iii) Abolishment of two posts of Editorial Assistant (General Service (Other level)) in the Documents Control Unit.

2.53 The net decrease of $15,151,500 under non-post resources reflects the combined effects under:

(a) Other staff costs: the net decrease of $5,302,000 reflects: (i) a one-time provision in the biennium 2014-2015 related to: decisions contained in "The future we want"; treaty banning the production of fissile material for nuclear weapons or other nuclear explosive devices (resolution 67/53); the illicit trade in small arms and light weapons in all its aspects (resolution 67/58); Open-ended Working Group on the Fourth Special Session of the General Assembly Devoted to Disarmament (decision 67/518); specific actions related to the particular needs and problems of landlocked developing countries: outcome of the International Ministerial Conference of Landlocked and Transit Developing Countries and Donor Countries and International Financial and Development Institutions on Transit Transport Cooperation (resolution 67/222); follow-up to the Fourth United Nations Conference on the Least Developed Countries (resolution 67/220); smooth transition for countries graduating from the list of least developed countries (resolution 67/221); entrepreneurship for development (resolution 67/202); education for democracy (resolution 67/18); implementation of the outcome of the United Nations Conference on Human Settlements (Habitat II) and strengthening of the United Nations Human Settlements Programme (UN-Habitat) (resolution 67/216); organization of the special session of the General Assembly on the follow-up to the Programme of Action of the International Conference on Population and Development beyond 2014 (resolution 67/250); the high-level segment of the fifty-seventh session of the Commission on Narcotic Drugs, the high-level segment of the Economic and Social Council and a special session of the General Assembly to address the world drug problem (together with the Conference Management Service, Vienna); follow-up to and implementation of the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States (resolution 68/238); developments in the field of information and telecommunications in the context of international security (resolution 68/243); modalities for the third International Conference on Financing for Development (resolution 68/279); outcome document of the high-level plenary meeting of the General Assembly known as the World Conference on Indigenous Peoples (resolution 69/2); modalities for the implementation of resolution 68/304, entitled "Towards the establishment of a multilateral legal framework for sovereign debt restructuring processes" (resolution 69/247); oceans and the law of the sea (resolution 69/245); investigation into the conditions and circumstances resulting in the tragic death of Dag Hammarskjöld and of the members of the party accompanying him (resolution 69/246); and

the organization of the United Nations summit for the adoption of the post-2015 development agenda (resolution 69/244) ($10,810,900); and (ii) a proposed reduction under temporary assistance for meetings in line with General Assembly resolution 69/264 ($207,300), offset in part by (iii) the anticipated increases in workload arising from additional mandated activities to be implemented during the biennium 2016-2017 related to: the Open-ended Working Group on the Fourth Special Session of the General Assembly Devoted to Disarmament (decision 69/518); follow-up to and implementation of the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States (resolution 69/217); follow-up to the Fourth United Nations Conference on the Least Developed Countries (resolution 69/231); protecting children from bullying (resolution 69/158); report of the United Nations Group of Experts on Geographical Names on its twenty-ninth session, and the dates, venue and provisional agenda for the twenty-ninth session (Economic and Social Council decision 2014/240); objective information on military matters, including transparency of military expenditures (resolution 68/23); the illicit trade in small arms and light weapons in all its aspects (resolution 68/48); international cooperation against the world drug problem (resolution 67/193); programme of activities for the implementation of the International Decade for People of African Descent (resolution 69/16); implementation of the outcome of the United Nations Conference on Human Settlements (Habitat II) and strengthening of the United Nations Settlements Programme (UN-Habitat) (resolution 69/226); and sustainable fisheries, including through the 1995 Agreement for the Implementation of the Provisions of the United Nations Convention on the Law of the Sea of 10 December 1982 relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks, and related instruments (resolution 69/109) (total of $5,716,200, of which $5,613,200 is non-recurrent);

(b) Travel of staff: the reduction of $79,600 relates mainly to the one-time provision in the biennium 2014-2015 for the organization of the United Nations summit for the adoption of the post-2015 development agenda (resolution 69/244);

(c) Contractual services ($6,862,700), general operating expenses ($1,085,700), supplies and materials ($562,200) and furniture and equipment ($1,259,300), related to the transfer of information technology resources to programme support.

2.54 During the biennium 2016-2017, projected extrabudgetary resources amounting to $2,042,300 will complement resources from the regular budget to provide temporary assistance for meetings related to meeting coordination services to clients not funded from the regular budget, including the International Seabed Authority.

Subprogramme 3
Documentation services

Resource requirements (before recosting): $159,301,700

2.55 The activities under the subprogramme are the responsibility of the Documentation Division. The subprogramme will be implemented in accordance with the strategy set out in subprogramme 3, section A, programme 1, of the biennial programme plan for the period 2016-2017.

2.56 It is proposed that the Editorial, Terminology and Reference Service be renamed the Editorial Service and that the Editorial Control Section, the Terminology and Reference Section, the Official Records Editing Section and the Text Processing Section be subsumed into two renamed sections, the Editing Section and the Translation and Editorial Support Section. This proposal serves to enhance the timely, efficient and cost-effective delivery of high-quality parliamentary

documentation, as well as increased and more efficient linear and electronic processing. The Editorial Service would include all editorial and translation support services provided, including the global coordination of terminology-related work.

Table 2.18 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support while ensuring effective multilingual communication and the equal treatment of all official languages

			Performance measures		
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2016-2017*	*2014-2015*	*2012-2013*
(a) High-quality referencing, editing, translation, précis-writing and text-processing of parliamentary documentation and other written materials in all official languages, ensuring due respect for the specificity of each language	No complaints by representatives of Member States to intergovernmental organs, members of expert bodies or client departments as to the quality of editorial, translation and text-processing services	Target	0	0	0
		Estimate		0	1
		Actual			4
	[number of complaints]				
(b) Improved cost-effectiveness of editing, translation, précis-writing and text-processing services without adversely affecting the quality and scope of services, as mandated by relevant General Assembly resolutions	(i) Resorting to contractual translation, where that mode of delivery yields a final product that is of comparable quality to translation done in-house	Target	25	25	25
		Estimate		25	24
		Actual			27
	[percentage]				
	(ii) 100 per cent of capacity utilization for editorial, translation, précis-writing and text-processing services				
	[percentage]				
	Editing:	Target	100	100	–
	Translation:		100	100	
	Précis-writing:		100	100	
	Text-processing:		100	100	
	Editing:	Estimate		100	100
	Translation:			100	100
	Précis-writing:			100	100
	Text-processing:			100	100
	Editing:	Actual			100
	Translation:				100
	Précis-writing:				100
	Text-processing:				100
	(iii) 100 per cent compliance with workload standards for editing, translation, précis-writing and text-processing				
	[percentage]				

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
	Editing:	Target	100	100	–
	Translation:		100	100	
	Précis-writing:		100	100	
	Text-processing:		100	100	
	Editing:	Estimate		100	100
	Translation:			100	100
	Précis-writing:			100	100
	Text-processing:			100	100
	Editing:	Actual			100
	Translation:				100
	Précis-writing:				100
	Text-processing:				100
(c) Improved effectiveness of the continued outreach efforts to expand the pool of freelance translation and editorial staff	(i) Expansion of the freelance staff rosters in all languages and disciplines by at least 15 per cent				
	[percentage]				
	Translator:	Target	15	–	–
	Editorial:		–		
		Estimate		–	–
		Actual			–
	(ii) Reduced imbalances across language combinations				
	[percentage]				
	Translator:	Target	100	–	–
	Editorial:		–		
		Estimate		–	–
		Actual			–

External factors

2.57 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Stakeholders will fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation;

(b) Sufficient improvements will be are made in certain commercial software products that are needed to achieve full e-processing (e.g., voice recognition) or such products will be developed for languages not currently covered;

(c) A sufficient number of qualified language professionals will be available for temporary assistance (on- and off-site) and contractual work.

Outputs

2.58 During the biennium 2016-2017, the following outputs will be delivered: conference services (regular budget and extrabudgetary):

(a) Translation of parliamentary documentation and other material from and into the six official languages of the Organization; translation of selected documents into German and related services using extrabudgetary resources;

(b) Preparation and issuance in all official languages of the summary records of meetings of intergovernmental bodies with entitlement thereto;

(c) Provision of reference and terminology services to editors, translators, interpreters and verbatim reporters, including those working off-site, as well as users in other departments and offices of the Secretariat;

(d) Production, including editing and preparation for reproduction, of official records and meeting records; editing and processing of parliamentary documentation and technical publications; establishment of editorial standards; issuance of drafting and editorial directives and instructions;

(e) Text-processing: multiple functions to expedite the preparation of fair copy for the reproduction of documents in the six official languages; electronic archiving and bi-text alignment of those documents; and processing and dispatching of letters and notes verbales;

(f) Quality control of external translations, evaluation of individuals who could be contracted to provide translation services and development of recommendations regarding the inclusion of such individuals in the relevant roster;

(g) Technical material: terminology and nomenclature on various subjects, including abbreviations, country names, currencies, programmes and funds, titles and functions and various specialized areas of the Organization's activities in electronic and printed formats that meet client needs and documentation requirements; maintenance, updating and expansion of the Headquarters subset of the global terminology database (UNTERM); oversight of and participation in the development and implementation of the global gText project.

2.59 The distribution of resources for New York, subprogramme 3, is reflected in table 2.19.

Table 2.19 **Resource requirements: New York, subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (estimate)*	*2014-2015*	*2016-2017*
Regular budget				
Post	159 301.7	159 301.7	554	554
Subtotal	**159 301.7**	**159 301.7**	**554**	**554**
Extrabudgetary	20 800.4	11 852.3	11	11
Total	**180 102.1**	**171 154.0**	**565**	**565**

2.60 Resources in the amount of $159,301,700 would provide for the continuation of 554 posts (1 D-2, 7 D-1, 65 P-5, 145 P-4, 152 P-3, 30 General Service (Principal level) and 154 General Service (Other level)) required for the achievement of the objective of the subprogramme as described in

table 2.18 and in consideration of the estimated volume of conference services to be provided to the General Assembly, the Security Council, the Economic and Social Council and all other United Nations organs at Headquarters during the biennium 2016-2017 in the context of the proposed programme of meetings.

2.61 During the biennium 2016-2017, the projected extrabudgetary resources, amounting to $11,852,300, will complement resources from the regular budget to provide temporary assistance for meetings related to documentation services to clients not funded from the regular budget, including the International Seabed Authority, and 11 posts and the associated operating costs financed from the Trust Fund for German Language Translation (1 D-1, 1 P-5, 3 P-4, 1 P-3, 1 General Service (Principal level) and 4 General Service (Other level)). The decrease of $8,948,100 is attributable mainly to the holding of the 2015 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons, and takes into consideration the workload requested by the United Nations funds and programmes in recent years and the pattern of meetings scheduled to be held during the biennium 2016-2017.

Subprogramme 4
Meetings and publishing services

Resource requirements (before recosting): $90,916,300

2.62 The activities under the subprogramme are the responsibility of the Meetings and Publishing Division. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 4, section A, programme 1, of the biennial programme plan for the period 2016-2017.

Table 2.20 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2016-2017*	*2014-2015*	*2012-2013*
(a) High-quality interpretation, verbatim reporting, copy-editing, desktop publishing, printing, distribution and meetings services in all official languages	No complaints by representatives of Member States to intergovernmental organs, members of expert bodies or client departments as to the quality of interpretation, verbatim reporting, publishing and meetings services [number of complaints]	Target	0	0	0
		Estimate		0	1
		Actual			3
(b) Increased cost-effectiveness of interpretation, verbatim reporting, copy-editing, desktop publishing, printing, distribution and meetings services without adversely affecting the quality and scope of services, as mandated by relevant General Assembly resolutions	(i) 100 per cent compliance with workload standards for interpretation, verbatim reporting, copy-editing and desktop publishing [percentage]				

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures* 2016-2017	2014-2015	2012-2013
	Interpretation:	Target	100	100	100
	Verbatim reporting:		100	100	
	Text-processing:				100
	Copy-editing:		100	100	
	Printing				100
	Desktop publishing		100	100	
	Interpretation:	Estimate		100	96
	Verbatim reporting:			100	100
	Copy-editing:			100	97
	Desktop publishing			100	71
	Interpretation:	Actual			91
	Verbatim reporting:				100
	Copy-editing:				97
	Desktop publishing				71
	(ii) 100 per cent digital printing	Target	100	100	80
	[percentage]	Estimate		100	98
		Actual			98
	(iii) 100 per cent availability of all documents in electronic form simultaneously in all six official languages	Target	100	100	100
		Estimate		96	100
		Actual			96
	[percentage]				
	(iv) Increased availability of official documents in an accessible format				
	[percentage]				
	Verbatim:	Target	100	–	–
		Estimate		–	–
		Actual			–
	(v) Increased number of users of e-subscription system	Target	45 000	34 000	8 000
		Estimate		34 000	25 190
		Actual			25 190
	(vi) 100 per cent capacity utilization of interpretation and verbatim reporting services				
	[percentage]				
	Interpretation:	Target	100	100	–
	Verbatim:		100	100	
	Interpretation:	Estimate		97	96
	Verbatim:			100	100
	Interpretation:	Actual			92
	Verbatim:				100

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures* 2016-2017	2014-2015	2012-2013
(c) Improved effectiveness of the continued outreach efforts to expand the pool of freelance interpretation and verbatim staff	(i) Expansion of the freelance staff rosters in all languages and disciplines by at least 15 per cent				
	[percentage]				
	Interpretation:	Target	15	–	–
	Verbatim		15		
		Estimate		–	–
		Actual			–
	(ii) Reduced imbalances across language combinations				
	[percentage]				
	Interpretation:	Target	100	–	–
	Verbatim:		100		
		Estimate		–	–
		Actual			–

External factors

2.63 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes to the established programme of meetings that are unexpected or submitted at short notice will be made only occasionally;

(b) Stakeholders will fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation and meeting activities.

Outputs

2.64 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): verbatim records of the General Assembly, the Security Council and other bodies entitled to such records; and in-room servicing of meetings;

(b) Conference services (regular budget and extrabudgetary):

(i) Interpretation: provision of interpretation services for meetings held at and away from Headquarters;

(ii) Copy preparation: editing/format preparation of official records/publications using desktop publishing software;

(iii) Desktop publishing: preparation of parliamentary documents using digital publishing and content management tools;

(iv) Printing and distribution: digital and on-demand printing of all official documents and managing access to such materials using information technologies;

(v) Participation, as needed, in the development and implementation of the global gText project.

2.65 The distribution of resources for New York, subprogramme 4, is reflected in table 2.21.

Table 2.21 **Resource requirements: New York, subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (estimate)*	*2014-2015*	*2016-2017*
Regular budget				
Post	90 602.8	88 866.6	323	314
Non-post	2 049.7	2 049.7	–	–
Subtotal	**92 652.5**	**90 916.3**	**323**	**314**
Extrabudgetary	1 827.2	2 000.0	–	–
Total	**94 479.7**	**92 916.3**	**323**	**314**

2.66 Resources in the amount of $90,916,300 would provide for 314 posts (1 D-2, 2 D-1, 39 P-5, 88 P-4, 67 P-3, 2 P-2, 10 General Service (Principal level) and 105 General Service (Other level)) and non-post requirements related to contractual services and other operating costs required for the achievement of the objective of the subprogramme as described in table 2.20 and in consideration of the estimated volume of conference services to be provided to the General Assembly, the Security Council, the Economic and Social Council and all other United Nations organs at Headquarters during the biennium 2016-2017 in the context of the proposed programme of meetings.

2.67 The decrease of $1,736,200 under posts reflects the combined effects of:

(a) The proposed outward redeployment of two General Service (Other level) posts from the Meetings Support Section to the Office of Protocol and Liaison Services (executive direction and management);

(b) The proposed abolishment of the post of Chief of the Copy Preparation and Proofreading Section (P-5), 1 post of Editorial and Desktop Publishing Assistant (General Service (Other level)) in the Office of the Director and five posts (3 Editorial and Desktop Publishing Assistant, 1 Editorial Assistant and 1 Documents Clerk) (General Service (Other level)) in the Meetings Support Section, in line with General Assembly resolution 69/264.

2.68 During the biennium 2016-2017, projected extrabudgetary resources amounting to $2,000,000 would provide for the continuation of the implementation of the special projects related to the digitization, cataloguing and electronic storage of historical United Nations documents, maps and publications.

2. Conference management, Geneva[3]

2.69 The distribution of resources by subprogramme is reflected in table 2.22.

[3] Subprogramme 1 is solely the responsibility of the Department for General Assembly and Conference Management at Headquarters.

Table 2.22 **Resource requirements by subprogramme**[a]

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2015-2017 (estimate)*	*2014-2015*	*2016-2017*
Regular budget				
2. Planning and coordination of conference services	70 603.6	54 456.6	77	81
3. Documentation services	120 008.0	116 232.3	362	349
4. Meetings and publishing services	66 877.4	63 081.3	186	173
Subtotal	**257 489.0**	**233 770.2**	**625**	**603**
Extrabudgetary[b]	2 523.0	2 523.0	–	–
Total	**260 012.0**	**236 293.2**	**625**	**603**

[a] In compliance with the request made by the General Assembly in paragraph 55 of its resolution 69/250, resource requirements related to information and communications technology for all duty stations have been isolated and transferred from programme of work to programme support.

[b] Relates to resources and posts financed from reimbursement to extrabudgetary administrative structures.

2.70 The Division of Conference Management, Geneva, which is governed under the terms of Secretary-General's bulletins ST/SGB/2000/4 and ST/SGB/2005/9 and operates under the policy guidance of the Under-Secretary-General for General Assembly and Conference Management, comprises the Office of the Director, the Central Planning and Coordination Service (which includes meetings management, documentation management and monitoring and evaluation), the Languages Service (which includes translation, editing, contractual work, terminology, referencing and text-processing), the Interpretation Service and the Production and Support Service (which includes information technology, printing and distribution).

2.71 During the biennium 2016-2017, the Division will continue to be challenged by the implementation of the reform of the human rights treaty bodies, which added 20 additional weeks of meetings annually, created word limits for certain documents, reduced the number of working languages and eliminated translation of summary records. In addition, the vast majority of summary records will now be drafted by the English Translation Section, more than doubling the work in this area. It is therefore proposed to create a new team of précis writers (1 reviser (P-4) and 2 translator/précis writers (P-3)) to safeguard the quality of documentation.

2.72 The ongoing trend towards workload volatility, involving an increasing number of short-notice or sensitive meetings, contributes to considerable uncertainty in terms of planning, coordination and monitoring of meetings. It is therefore proposed that resources be redeployed to planning, coordination and monitoring so as to improve demand and supply management, and ensure more accurate forecasting.

2.73 Greater reliance on technology in language support functions, from the semi-automation of referencing to the introduction of computer-assisted translation tools that minimize the need for text-processing and the use of standardized macros and routines to speed up various tasks in the documentation process, together with the trend to reduce the use of dictation, provides an opportunity to reprogramme resources within the Languages Service, strengthen editorial capacity and provide more effective support for contractual translation.

2.74 Lower demand for paper copies of parliamentary documentation and improved digital printing technology make it possible for resources to be reprogrammed throughout the Division. In order to

respond to the increase in cross-media publication and the substitution of electronic publications for traditional paper versions, it is proposed that existing printing and distribution resources be combined under a new Design and Production Section, which would include increased capacity for the issuance of electronic publications for digital distribution via websites and portable devices, and that traditional printing and distribution continue to be provided.

Subprogramme 2
Planning and coordination of conference services

Resource requirements (before recosting): $54,456,600

2.75 Within the Division of Conference Management, substantive responsibility for subprogramme 2 rests with the Office of the Director and the Central Planning and Coordination Service. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 2, section B, programme 1, of the biennial programme plan for the period 2016-2017.

Table 2.23 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support, including the optimum utilization of capacity for meetings and documentation services, in a globally coordinated manner

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved quality of conferences	(i) No complaints by representatives of Member States to intergovernmental organs or members of expert bodies as to the quality of conference services	Target	0	0	0
		Estimate		0	0
		Actual			0
	[number of complaints]				
	(ii) 100 per cent application of the proximity concept, where feasible, for conferences and meetings held away from headquarters of meeting bodies	Target	100	100	–
		Estimate		100	100
		Actual			100
	[percentage]				
	(iii) Reduced gap between the number of meetings held and the number of meetings planned				
	[percentage]				
	With interpretation:	Target	100	96	100
		Estimate		100	96
		Actual			95
	Without interpretation:	Target	100	81	100
		Estimate		100	81
		Actual			100
	(iv) All "as required" meetings provided with interpretation services	Target	100	100	100
		Estimate		100	100
	[percentage]	Actual			100

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
	(v) Increased percentage of documents submitted on time and within page limits, and issued in accordance with the six-week rule, unless otherwise decided by the relevant decision-making bodies, with equal treatment given to all official languages	Target	50	50	100
		Estimate		50	43
		Actual			36.9
	[percentage]				
(b) Enhanced process of deliberations and decision-making through the provision of conference services requested by regional and other major groupings of Member States	(i) Increased percentage of meetings of regional and other major groupings of Member States provided with interpretation services	Target	85	85	100
		Estimate		85	83
		Actual			83.7
	[percentage]				
	(ii) All meetings of regional and other major groupings of Member States provided with adequate conference facilities	Target	100	100	100
		Estimate		100	100
		Actual			100
	[percentage]				

External factors

2.76 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes to the established programme of meetings that are unexpected or requested on short notice will be limited and will have been duly authorized by the relevant intergovernmental body or by the Committee on Conferences acting on its behalf;

(b) The current policy of providing meetings services to the regional and other major groupings of Member States on an "as available" basis remains unchanged;

(c) Unforeseen high-priority documentation that is disruptive to the planned processing of documentation will be minimal;

(d) Stakeholders will fulfil their responsibilities and obligations in accordance with established rules for the submission of parliamentary documentation, including with regard to the length and formatting of such documentation;

(e) Mandated documentation and conference-servicing outputs will be established through proper legislative authority and receive the relevant budgetary provisions;

(f) Developments in technology and related industries will support the business processes in meetings and documentation services.

Outputs

2.77 During the biennium 2016-2017, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Meetings management: preparation of the draft biennial calendar of conferences and meetings in Geneva for review by the Committee on Conferences and adoption by the

General Assembly; monitoring of the approved calendar of conferences and meetings in Geneva; service as focal point for the coordination of inputs regarding the reconfiguration and renovation of conference rooms; coordination of the daily programme of meetings of intergovernmental bodies and the in-room servicing of such meetings; coordination of the servicing of Geneva-based meetings held away from the established headquarters; monitoring and reporting on the utilization of meeting resources in Geneva; management of the allocation of conference rooms and office space (32 rooms and 150 offices); provision of continued feedback and suggestions;

(b) Documentation management: analysis of the legislative mandates of the Geneva-based bodies to determine documentation requirements; identification of author entities to enforce the slotting system in accordance with the rules and regulations pertaining to the timely submission and the control and limitation of documentation by, inter alia, providing advice to author entities on the most efficient way to plan the preparation of their documentation, establishing semi-annual document submission schedules, following up on the timeliness of submissions and reporting on the performance of all author entities to relevant intergovernmental bodies; establishment of documentation workload forecasts for all processing units; scheduling and monitoring of the processing of all documents in accordance with requirements; coordination of the submission and remote processing of documents for meetings and conferences held away from the established headquarters; outsourcing of translation, text-processing and other workload; provision of assistance and feedback to contractors; monitoring of compliance by contractors with deadlines for outsourced jobs; maintenance, updating and expansion of the roster of individual and corporate contractors; preparation and management of contracts; provision of substantive guidance and support for the development of gDoc and the reporting elements of gData that pertain to documentation;

(c) Programme performance monitoring and reporting: evaluation of the outputs and activities of all subprogrammes; identification of the risks and their impact on the delivery of services; implementation of corrective risk-reduction measures, including through the development of training and staff exchange activities; implementation of lessons learned and best practices to improve programme performance with a view to achieving full-system benefits; preparation and monitoring of statistical and benchmarking reports; participation in the inter-duty station working group on performance indicators and costing methods of conference services; provision of continued feedback and suggestions during the implementation and launch of global information technology projects in Geneva;

(d) Workforce succession and talent management and coordination of training: strategic development, implementation, monitoring and evaluation of related programmes, policies and other activities related to workforce and succession planning; outreach to pools of potential workforce; participation, with the Office of Human Resources Management, in a task force for the streamlining of the competitive language examination process and the development of alternative testing and selection tools and linguistic internship programmes; coordination of enhanced training of the established workforce; participation in the International Annual Meeting on Language Arrangements, Documentation and Publications;

(e) Resource management within the Division to maximize the cost-effective use of posts, other staff costs and resources, including by minimizing the recruitment of non-local temporary staff.

2.78 The distribution of resources for Geneva, subprogramme 2 is reflected in table 2.24.

Table 2.24 **Resource requirements: Geneva, subprogramme 2**[a]

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (estimate)*	*2014-2015*	*2016-2017*
Regular budget				
Post	22 130.2	24 311.5	77	81
Non-post	48 473.4	30 145.1	–	–
Subtotal	**70 603.6**	**54 456.6**	**77**	**81**
Extrabudgetary	109.0	109.0	–	–
Total	**70 712.6**	**54 565.6**	**77**	**81**

[a] In compliance with the request made by the General Assembly in paragraph 55 of its resolution 69/250, resource requirements related to information and communications technology for all duty stations have been isolated and transferred from programme of work to programme support.

2.79 Resources in the amount of $54,456,600 would provide for 81 posts (1 D-2, 1 D-1, 3 P-5, 5 P-4, 8 P-3, 6 General Service (Principal level) and 57 General Service (Other level)) and non-post requirements related to other staff costs, travel of staff, contractual services and hospitality required for the achievement of the objective of the subprogramme as described in table 2.24 above.

2.80 The net increase in the amount of $2,181,300 under post requirements reflects the combined effects of the following:

(a) In order to bring the staffing structure in line with current operational arrangements, it is proposed that 20 posts (2 P-5, 3 P-4, 3 P-3, 4 General Service (Principal level) and 8 General Service (Other level)) be inwardly redeployed to subprogramme 2, comprising:

(i) The post of Chief of Section (P-5) from the Languages Service (subprogramme 3), one post of Meetings Servicing Assistant (General Service (Principal level)) from the Reference Unit (subprogramme 3) and three posts of Meeting Room Attendant (General Service (Other level)) from the Design and Production Section (subprogramme 4), to the Meetings Management Section. The complexity of the meetings workload has grown over the past bienniums and, as a result, fitting all the demanded meetings into the calendar is quite challenging and requires extensive coordination with clients and the resolution of conflicting, politically sensitive priorities. The inward redeployment of two posts (1 P-5 and 1 General Service (Principal level)) would provide the proper staffing to manage this task, the outcome of which forms the framework for the work of the rest of the Division. The redeployment of three posts (General Service (Other level)) to posts of Meeting Room Attendant would make possible the servicing of the additional weeks of meetings. It is proposed that these loans be regularized, since the complexity of the meeting workload is expected to remain beyond the biennium 2016-2017;

(ii) The post of Chief of Section (P-5) from the Reference Unit (subprogramme 3) to the Documents Management Section. The documentation workload has become more complex, especially as a result of the treaty body reform. The embedding of the terminology functions into the six translation sections provided the opportunity to temporarily loan the former Chief of the Terminology and Reference Section (P-5), to be Chief of the Documents Management Section. It is proposed that this loan be

regularized, since the challenges from the documentation workload are expected to remain beyond the biennium 2016-2017;

(iii) The post of Chief of Section (P-4) from the Interpretation Service (subprogramme 4) and one post of Statistician (P-3) from the Languages Service (subprogramme 3) to the Monitoring, Evaluation, Risk Management and Statistical Verification Section. The inward redeployments would increase the capacity of the Section to analyse the shifts in workload, capacity and productivity, and provide detailed information for management to use in order to make adjustments, optimize return on resource investment, eliminate workflow bottlenecks, improve efficiency and optimize business processes;

(iv) The post of Chief of Unit (P-4) from the Editing Section (subprogramme 3) and five posts of Administrative Assistant (General Service (Other level)) from the Text Processing Section (subprogramme 3) to the Contractual Work Unit. Given the expansion in contractual work over the past bienniums, it is proposed that the current loans be regularized to strengthen the Contractual Work Unit, which will have a greater role in processing documentation workload in the biennium 2016-2017 and beyond;

(v) One post of Special Assistant (P-4) from the Interpretation Service (subprogramme 4) and one post of Staff Assistant (General Service (Principal level)) from the Reference Unit (subprogramme 3) to the Office of the Director. The redeployments would provide support to the Director, who would handle the growing complexity of the workload, quick pace of change and greater coordination requirements between the four duty stations, as well as with the clients;

(vi) Two posts of Administrative Officer (P-3) from the Interpretation Service (subprogramme 4) and one post of Budget and Finance Assistant (General Service (Principal level)) from the Design and Production Section (subprogramme 4) to the Office of the Director. The redeployments are a result of the need to monitor and implement cost recovery for conference services and to address training, oversight and other management-related activities;

(vii) One post of Administrative Assistant (General Service (Principal level)) from the Reference Unit (subprogramme 3) to Office of the Chief of the Central Planning and Coordination Service;

(b) The proposed outward redeployment of 17 posts (1 P-4, 2 P-2, 1 General Service (Principal level) and 13 General Service (Other level)) related to the Information Technology Section to programme support.

2.81 Non-post requirements in the amount of $30,145,100 consist of resources for temporary assistance for meetings, general temporary assistance (including the share for the cost of United Nations Office at Geneva website support), overtime, travel of staff and contractual services.

2.82 The net decrease in the amount of $18,328,300 reflects the combined effect of the following:

(a) Under temporary assistance for meetings, the net reduction of $15,898,600 relates to the decrease for: (a) one-time provision in the biennium 2014-2015 related to the resolutions adopted by the Human Rights Council in 2013 and 2014; resolutions and decisions adopted by the Economic and Social Council at its organizational sessions and substantive session of 2012; the Committee against Torture (General Assembly resolution 67/232); the Committee on the Rights of the Child (General Assembly resolution 67/167); the Human Rights Committee (resolution 68/240); and the United Nations Human Rights Training and Documentation Centre for South-West Asia and the Arab Region (General Assembly resolution 68/241) ($9,497,700); and (b) strengthening and enhancing effective functioning of the human rights treaty body

system (General Assembly resolution 68/268) ($9,030,200); offset in part by the anticipated increased workload arising from additional mandated activities to be implemented during the biennium 2016-2017 related to the Human Rights Council resolutions adopted during its sessions in 2013 and 2014, and approved by the General Assembly in its resolutions 68/247 (part XII) and 69/262 (part VIII) ($2,629,300, of which $219,300 is non-recurrent);

(b) Under overtime, the decrease of $61,500 owing to improved workload management relates to the servicing of meetings beyond normal working hours and requirements for the processing of in-session documentation;

(c) The reduction in the amount of $4,200 under travel of staff in line with General Assembly resolution 69/264;

(d) The transfer of information technology resources related to contractual services ($1,191,000), supplies and materials ($88,500), and furniture and equipment ($1,084,500) to programme support.

2.83 During the biennium 2016-2017, projected extrabudgetary resources amounting to $109,000 will complement resources from the regular budget to provide temporary assistance for meetings related to meetings coordination services for clients not funded from the regular budget.

Subprogramme 3
Documentation services

Resource requirements (before recosting): $116,232,300

2.84 Within the Division of Conference Management, substantive responsibility for the subprogramme rests with the Languages Service. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 3, section B, programme 1, of the biennial programme plan for the period 2016-2017.

Table 2.25 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support while ensuring effective multilingual communication and the equal treatment of all official languages

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2016-2017*	*2014-2015*	*2012-2013*
(a) High-quality referencing, editing, translation and text-processing of parliamentary documentation and other written materials, in all official languages, ensuring due respect for the specificity of each language	No complaints by representatives of Member States to intergovernmental organs, members of expert bodies and client departments as to the quality of editorial, translation and text-processing services [number of complaints]	Target	0	0	0
		Estimate		0	0
		Actual			5
(b) Improved cost-effectiveness of editing, translation and text-processing services without adversely affecting the quality and scope of services, as mandated by relevant General Assembly resolutions	(i) Resorting to contractual translation where that mode of delivery yields a final product that is of comparable quality to translation done in-house [percentage]	Target	25	25	25
		Estimate		25	22
		Actual			23

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures* 2016-2017	2014-2015	2012-2013
	(ii) 100 per cent of capacity utilization for editorial, translation and text-processing services				
	[percentage]				
	Editing:	Target	100	100	100
		Estimate	–	100	100
		Actual			100
	Translation:	Target	100	100	100
		Estimate		100	100
		Actual			100
	Text-Processing:	Target	100	100	100
		Estimate		100	100
		Actual			100
	(iii) 100 per cent compliance with workload standards for editing, translation and text-processing				
	[percentage]				
	Editing:	Target	100	100	–
		Estimate		100	100
		Actual			100
	Translation:	Target	100	100	
		Estimate		100	100
		Actual			100
	Text-Processing:	Target	100	100	
		Estimate		100	100
		Actual			100
(c) Improved effectiveness of the continued outreach efforts to expand the pool of freelance translation and editorial staff	(i) Expansion of the freelance staff rosters in all languages and disciplines by at least 15 per cent				
	[percentage]				
	Translator:	Target	15	–	–
		Estimate		–	–
		Actual			–
	Editorial:	Target	–		
		Estimate			
		Actual			
	(ii) Reduced imbalances across language combinations				
	[percentage]				
	Translator:	Target	100	–	–

Expected accomplishments of the Secretariat	Indicators of achievement	Performance measures	2016-2017	2014-2015	2012-2013
		Estimate		–	–
		Actual			–
	Editorial:	Target	–		
		Estimate			
		Actual			

External factors

2.85 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Stakeholders will fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation;

(b) A sufficient number of qualified language professionals will be available for temporary assistance (on and off-site) and contractual work;

(c) Sufficient improvements will be made in certain commercial software products that are needed to achieve full e-processing (e.g., voice recognition) or such products will be developed for languages not currently covered.

Outputs

2.86 During the biennium 2016-2017, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Conference services:

(i) Translation of parliamentary documentation and other material from and into the six official languages of the Organization;

(ii) Preparation and translation of summary records of proceedings of organs and conferences entitled to such records;

(iii) Production, including editing and preparation for reproduction, of official records and meeting records; editing and processing of parliamentary documentation and technical publications; establishment of editorial standards; issuance of drafting and editorial directives and instructions;

(iv) Provision of reference and terminology services to editors, translators and interpreters, as well as users in other departments and offices of the Secretariat, and population of terminology and reference materials specific to the United Nations Office at Geneva for global dissemination via the gText platform;

(v) Quality control of external translations, evaluation of individuals who could be contracted to provide translation services and development of recommendations regarding the inclusion of such individuals on the relevant roster; evaluation of sample translations submitted by corporate contractors in the context of competitive bidding exercises for contractual translation services;

(vi) Text-processing: preparation of fair copy for the reproduction of documents in the six official languages and electronic archiving of those documents;

(b) Inter-agency cooperation, including the provision of secretariat and website maintenance services for the International Annual Meeting on Computer-Assisted Terminology and Translation;

(c) Technical material: terminology notes and bulletins on various subjects, including abbreviations, country names, currencies, programmes and funds, titles and functions, and various specialized areas of the Organization's activities; maintenance, updating and expansion of terminology databases.

2.87 The distribution of resources for Geneva, subprogramme 3, is reflected in table 2.26.

Table 2.26 **Resource requirements: Geneva, subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (estimate)*	*2014-2015*	*2016-2017*
Regular budget				
Post	120 008.0	116 232.3	362	349
Subtotal	**120 008.0**	**116 232.3**	**362**	**349**
Extrabudgetary	712.0	712.0	–	–
Total	**120 720.0**	**116 944.3**	**362**	**349**

2.88 Resources in the amount of $116,232,300 would provide for the 349 posts (1 D-1, 30 P-5, 71 P-4, 99 P-3, 12 General Service (Principal level) and 136 General Service (Other level)) required to achieve the objective of the subprogramme as set out in table 2.25, taking into account the estimated volume of conference services to be provided in Geneva on the basis of the programme of meetings for the biennium 2016-2017.

2.89 The decrease in the amount of $3,775,700 under post requirements comprises the net effect of:

(a) The proposed establishment of four posts, comprising:

(i) One post of Senior Reviser (P-5) for quality control of contractual translation to bring the number of dedicated staff at the P-5 level for quality control to six (one in each language);

(ii) One post of Reviser (P-4) and two posts of Translator/Précis Writer (P-3) in the English Translation Section to create a new team to draft summary records, as a result of the treaty body reform, which added 20 weeks of additional meetings entitled to summary records;

(b) The proposed reclassification of one English Editor from the P-3 to the P-4 level to address increased requirements from expanded human rights documentation;

(c) The proposed abolition of five posts at the General Service (Other level), comprising:

(i) Two posts of Text Processing Assistant (General Service (Other level)) in the Text Processing Section, reflecting the reduced use of dictation among translators and the use by some translators of voice recognition technology. The introduction of eLUNa and general information technology-generated efficiency gains, such as the use of

macros, have dramatically reduced the text processing workload, thus freeing resources for reprogramming and the abolishment of posts;

(ii) Two posts of Reference Assistant (General Service (Other level)) in the Reference Unit, reflecting the increasing use of technology in language support functions, which will make possible economies of scale and efficiency gains in the support provided for translation-specific programmes, such as the various components of gText (eLUNa, eRef, TAPTA4UN), thus freeing resources for reprogramming and the abolishment of posts;

(iii) One post of Text Processing Clerk (General Service (Other level)) in line with General Assembly resolution 69/264;

(d) With a view to bringing the staffing structure in line with current operational arrangements, it is proposed that 12 posts (2 P-5, 1 P-4, 1 P-3, 3 General Service (Principal level) and 5 General Service (Other level)) be outwardly redeployed to subprogramme 2 and that 1 post (General Service (Principal level)) be outwardly redeployed to programme support, comprising:

(i) The post of Chief of Section (P-5) to the Documents Management Section (subprogramme 2), as a result of the dissolution of the Terminology and Reference Section into the stand-alone Reference Unit and embedding terminology staff in each translation section;

(ii) The post of Senior Reviser (P-5) has been loaned to the Meetings Management Section (subprogramme 2). It is proposed that this loan be regularized for the biennium 2016-2017 and that it be redeployed from the French Translation Service (subprogramme 3);

(iii) A post of Editor (P-4) has been temporarily loaned from the Editing Section, as Chief of the Contractual Work Unit (subprogramme 2). It is proposed that this loan be regularized for the biennium 2016-2017;

(iv) A post of Translator (P-3) has been loaned from the Translation Services to the Monitoring, Evaluation, Risk Management and Statistical Verification Section (subprogramme 2). It is proposed that this arrangement be regularized for the biennium 2016-2017;

(v) Four posts of Reference Assistant (General Service (Principal level)), reflecting the impact of eRef automated referencing software, have been loaned from the Reference Unit, of which three posts (General Service (Principal level)) have been redeployed to subprogramme 2 and one post (General Service (Principal level)) has been redeployed to programme support. It is proposed that this arrangement be regularized for the biennium 2016-2017;

(vi) Five posts of Text Processing Assistant (General Service (Other level)) have been loaned from the Text Processing Section to the Contractual Work Unit (subprogramme 2), reflecting the reduced requirements for transcription of dictation and the impact of macros and document templates on the text processing workload. It is proposed that this arrangement be regularized for the biennium 2016-2017;

(e) With a view to bringing the staffing structure in line with current operational arrangements, it is proposed that one post (General Service (Other level)) from the Design and Production Section (subprogramme 4) be redeployed inwardly to the Office of the Chief of the Languages Service as Administrative Assistant to provide additional support for the expanded recruitment of short-term staff for translation, editing and text-processing.

2.90 During the biennium 2016-2017, projected extrabudgetary resources amounting to $712,000 would complement resources from the regular budget to provide temporary assistance for meetings related to conference services for clients not funded from the regular budget.

Subprogramme 4
Meetings and publishing services

Resource requirements (before recosting): $63,081,300

2.91 The Interpretation Service and the Production and Support Service are responsible for the implementation of the subprogramme and for achieving its objectives. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 4, section B, programme 1, of the biennial programme plan for the period 2016-2017.

Table 2.27 **Objectives for the biennium, expected accomplishments and indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support

			Performance measures		
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2016-2017*	*2014-2015*	*2012-2013*
(a) High-quality interpretation, copy-editing, desktop publishing, printing, distribution and meetings services, in all official languages	No complaints by representatives of Member States to intergovernmental organs, members of expert bodies or client departments as to the quality of interpretation, publishing and meetings services [number of complaints]	Target	0	0	0
		Estimate		0	0
		Actual			0
(b) Increased cost-effectiveness of interpretation, copy-editing, desktop publishing, printing, distribution and meetings services without adversely affecting the quality and scope of services, as mandated by relevant General Assembly resolutions	(i) 100 per cent compliance with workload standards for interpretation, copy-editing and desktop publishing [percentage]				
	Interpretation:	Target	100	100	100
		Estimate			82
		Actual			82
	Copy-editing:	Target	100	100	100
		Estimate			
		Actual			
	Desktop publishing:	Target	100	100	100
		Estimate			
		Actual			
	Text-processing:	Target			100
		Estimate			
		Actual			
	Printing:	Target			100

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
		Estimate			
		Actual			
	(ii) Increased proportion of digital printing [percentage]	Target	50	50	100
		Estimate		50	50
		Actual			36.6
	(iii) 100 per cent availability of all documents in electronic form simultaneously in all six official languages [percentage]	Target	100	100	100
		Estimate		65	100
		Actual			65
	(iv) 100 per cent capacity utilization of interpretation services [percentage]	Target	100	100	–
		Estimate		100	82
		Actual			82
	(v) Increased number of users of the e-subscription system	Target	–	–	–
		Estimate		–	–
		Actual			–
(c) Improved effectiveness of the continued outreach efforts to expand the pool of freelance interpretation staff	(i) Expansion of the freelance staff rosters in all languages and disciplines by at least 15 per cent [percentage]	Target	15	–	–
		Estimate		–	–
		Actual			–
	(ii) Reduced imbalances across language combinations [percentage]	Target	100	–	–
		Estimate		–	–
		Actual			–

External factors

2.92 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes to the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally;

(b) Stakeholders will fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation and meeting activities.

Outputs

2.93 During the biennium 2016-2017, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Interpretation: provision of interpretation services to meetings held at and away from the United Nations Office at Geneva;

(b) Copy preparation: preparation of mechanicals of official records and other materials using desktop-publishing software;

(c) Publishing: printing, binding and distribution of documents and other materials, storage of documents and other materials, and control of the storage of materials in the Official Document System, including the storage of archival materials in image form.

2.94 The distribution of resources for Geneva, subprogramme 4, is reflected in table 2.28.

Table 2.28 **Resource requirements: Geneva, subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (estimate)*	*2014-2015*	*2016-2017*
Regular budget				
Post	65 105.3	61 309.2	186	173
Non-post	1 772.1	1 772.1	–	–
Subtotal	**66 877.4**	**63 081.3**	**186**	**173**
Extrabudgetary	1 702.0	1 702.0	–	–
Total	**68 579.4**	**64 783.3**	**186**	**173**

2.95 Resources in the amount of $61,309,200 would provide for 173 posts (2 D-1, 27 P-5, 55 P-4, 23 P-3, 4 General Service (Principal level) and 62 General Service (Other level)) required for achieving the objective of the subprogramme as set out in table 2.27, taking into account the estimated volume of conference services to be provided in Geneva on the basis of the programme of meetings for the biennium 2016-2017.

2.96 The net decrease in the amount of $3,796,100 under post requirements reflects the combined effect of:

(a) The proposed establishment of one post of Digital Publishing Officer (P-3) to create capacity in a new Content Design Unit in order to produce electronic content for portable devices in response to growing demand for digital publishing;

(b) The proposed reclassification of the post of Chief of the Distribution Section (P-4) to the Chief of the Design and Production Section (P-5) to address growing requirements for electronic publications by combining graphic design, layout, printing and distribution functions under a new Design and Production Section, which would include capacity to produce electronic content for portable devices, as well as for traditional printing and distribution;

(c) Proposed abolishment of five posts at the General Service (Other level), comprising:

(i) Three posts of Printing Assistant (General Service (Other level)), as a result of the reduced volume of hard copy documentation and publications;

(ii) One post of Distribution Assistant (General Service (Other level)), as a result of the reduced volume of hard copy documentation and publications;

(iii) One post of Documents Assistant (General Service (Other level)) in line with General Assembly resolution 69/264;

(d) With a view to bringing the staffing structure in line with current operational arrangements, it is proposed that eight posts (2 P-4, 2 P-3, 1 General Service (Principal level) and 3 General Service (Other level)) be outwardly redeployed to subprogramme 2, and that one post (General Service (Other level)) be outwardly redeployed to subprogramme 3, comprising:

(i) Four posts of Interpreter (2 P-4 and 2 P-3), as a result of the reduction in the number of working languages for human rights treaty body meetings;

(ii) One post of Distribution Assistant (General Service (Principal level)), as a result of the reduced volume of hard copy documentation and publications;

(iii) Four posts of Printing Assistant (General Service (Other level)), as a result of the reduced demand for hard copy documentation and publications.

2.97 Non-post requirements of $1,772,100, would provide for contractual services, general operating expenses and supplies and materials relating to printing and distribution of official documentation.

2.98 During the biennium 2016-2017, projected extrabudgetary resources amounting to $1,702,000 are expected as a result of reimbursement from clients for conference services provided for activities outside the approved calendar of meetings. The level of resources reflects the abolishment of two posts (General Service (Other level)) in the biennium 2014-2015.

3. Conference management, Vienna

2.99 The General Assembly, in its resolution 49/237, requested the Secretary-General to establish a unified conference-servicing facility at the Vienna International Centre under the management of the United Nations. Consequently, the Conference Management Service, Vienna, provides services not only to the United Nations Office at Vienna and the United Nations Office on Drugs and Crime (UNODC), but also to the International Atomic Energy Agency (IAEA), the United Nations Industrial Development Organization (UNIDO) and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization. Under the terms of a memorandum of understanding among the organizations based at the Vienna International Centre, IAEA provides common printing services for all organizations at the Centre.

2.100 For the biennium 2016-2017, the servicing of the non-Secretariat client organizations referred to above is estimated to account for approximately 38 per cent of the interpretation workload of the Service, 23 per cent of the meetings servicing workload, 17 per cent of the reproduction workload, 20 per cent of the distribution workload, 14 per cent of the desktop publishing and copy preparation workload, and 14 per cent of the translation workload.

2.101 The Conference Management Service is governed by the terms of Secretary-General's Bulletins ST/SGB/2004/5 and ST/SGB/2005/9, and operates under the policy guidance of the Under-Secretary-General for General Assembly and Conference Management. The Chief of the Service provides overall direction and management of conference services and supervises the Planning, Coordination and Meetings Section, the Interpretation Section, the translation and text-processing sections, and the Editorial, Publishing and English Translation and Text-Processing Section.

United Nations share (net budget)

2.102 The requirements of the conference services in Vienna are budgeted on a net basis, whereby the appropriation under the United Nations programme budget is made for only the United Nations share of those activities. The gross budget, for which the United Nations has responsibility under the arrangements for unified conference services and which is the basis for the net budget, is also presented for review and approval by the General Assembly. Thus, the estimates that follow are presented on both a gross and a net basis in terms of reimbursement by non-Secretariat organizations, as summarized in table 2.29.

Table 2.29 **Summary of requirements by component**
(Thousands of United States dollars)

Component	*2012-2013 expenditure*	*2014-2015*	*2016-2017 estimate at current rates*
Conference services, Vienna (gross budget)	59 999.6	63 212.9	58 401.4
Reimbursement by IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization	11 442.8	12 739.0	12 322.7
United Nations (net budget)	**48 556.8**	**50 473.9**	**46 078.7**

2.103 As illustrated above, the regular budget resource requirements for the biennium 2016-2017 are estimated in the amount of $46,078,700. For the biennium 2016-2017, resources related to information technology have been transferred to programme support.

Conference services, Vienna (gross budget)[3]

2.104 The distribution of resources by subprogramme is reflected in table 2.30.

Table 2.30 **Resource requirements by subprogramme**[a]

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
2. Planning and coordination of conference services	16 101.4	12 408.0	32	27
3. Documentation services	27 556.6	27 610.3	93	92
4. Meetings and publishing services	19 554.9	18 383.1	50	51
Total	**63 212.9**	**58 401.4**	**175**	**170**

[a] In compliance with the request made by the General Assembly in paragraph 55 of its resolution 69/250, resource requirements related to information and communications technology for all duty stations have been isolated and transferred from programme of work to programme support.

Subprogramme 2
Planning and coordination of conference services

Resource requirements (before recosting): $12,408,000 (gross budget)

2.105 The Office of the Chief and the Planning, Coordination and Meetings Section, which includes the Documents Management Unit, the Reproduction and Distribution Unit and the Meetings Management Unit, are responsible for the implementation of the subprogramme and for the attainment of its objectives. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 2, section C, programme 1, of the biennial programme plan for the period 2016-2017.

Table 2.31 Objectives for the biennium, expected accomplishments, indictors of achievement and performance measures

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support, including the optimum utilization of capacity for meetings and documentation services, in a globally coordinated manner

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved quality of conferences	(i) No complaints by representatives of Member States to intergovernmental organs or members of expert bodies as to the quality of conference services [number of complaints]	Target	0	0	0
		Estimate		0	0
		Actual			0
	(ii) 100 per cent application of the proximity concept, where feasible, for conferences and meetings held away from headquarters of meeting bodies [percentage]	Target	100	100	–
		Estimate		100	100
		Actual			100
	(iii) Reduced gap between the number of meetings held and the number of meetings planned [percentage]				
	Without interpretation:	Target	100	100	100
		Estimate		100	100
		Actual			100
	With interpretation:	Target	100	100	100
		Estimate		100	100
		Actual			100
	(iv) Increased percentage of documents submitted on time and within page limits, and issued in accordance with the six-week rule, unless otherwise decided by the relevant decision-making bodies, with equal treatment given to all official languages [percentage]	Target	75	75	100
		Estimate		75	55
		Actual			77
(b) Enhanced process of deliberations and decision-making through the provision of conference services requested by regional and other major groupings of Member States	(i) All meetings of regional and other major groupings of Member States provided with adequate conference facilities [percentage]	Target	100	100	100
		Estimate		100	100
		Actual			100
	(ii) Increased percentage of meetings of regional and other major groupings of Member States provided with interpretation services, as available [percentage]	Target	100	–	–
		Estimate		–	–
		Actual			–

External factors

2.106 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes to the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will have been duly authorized by the relevant intergovernmental body;

(b) Unforeseen high-priority documentation that is disruptive to the planned processing of documentation will be minimal;

(c) The current policy on providing services for regional groups and other major groupings of Member States will remain unchanged;

(d) Substantive departments in the United Nations Office at Vienna, UNODC, UNIDO, IAEA and the Preparatory Commission will fulfil their responsibilities and obligations under the established rules for the submission of documentation and meeting activities.

Outputs

2.107 During the biennium 2016-2017, the following outputs will be delivered (jointly funded gross budget):

(a) Planning and coordination: overall coordination of conference-servicing activities and consultations with Headquarters, UNIDO, IAEA, the Preparatory Commission, the host country and, for conferences held away from Vienna, with host Governments;

(b) Monitoring, evaluation, risk management and statistical verification: performance of monitoring, evaluation, risk management and statistical verification tasks, and provision of vetted data to the global data warehouse in order to contribute to the efficient utilization of conference-servicing resources;

(c) Meetings management: planning and servicing of meetings of the Vienna-based organizations held in and outside Vienna, as well as those of other bodies meeting in Vienna; coordination of the daily programme of meetings and the in-room servicing of such meetings; coordination of the servicing of Vienna-based meetings held away from the established headquarters; ongoing consultations with the substantive secretariats on the allocation of services; planning of the allocation of temporary assistance for meetings servicing, equipment and other relevant services for meetings; monitoring of and reporting on the utilization of meeting resources; maintenance and analysis of statistical data and other information; holding of informational meetings with permanent missions, clients and other stakeholders;

(d) Documentation management: analysis of the legislative mandates of the Vienna-based bodies to determine documentation requirements; identification of author departments for the preparation of manuscripts; interaction with author departments on the rules and regulations pertaining to documentation; enforcement of directives on the control and limitation of documentation; provision of advice to author entities on the most efficient way to plan documentation; establishment of documentation workload forecasts for all processing units of the Service; scheduling and monitoring of the production of documentation in accordance with the requirements of meetings and reporting on the availability of documentation; coordination of the submission and remote processing of documents for external meetings and conferences; outsourcing of translation and other workload; provision of assistance and feedback to contractors; monitoring of compliance by contractors with deadlines for outsourced jobs; maintenance, updating and expansion of the roster of individual and

corporate contractors; preparation and management of contracts; uploading of documents of the United Nations Office at Vienna and UNIDO onto the Official Document System.

2.108 The distribution of resources for Vienna, subprogramme 2 is reflected in table 2.32.

Table 2.32 **Resource requirements (gross budget): Vienna, subprogramme 2**[a]

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Post	7 348.0	6 356.4	32	27
Non-post	8 753.4	6 051.6	–	–
Total	**16 101.4**	**12 408.0**	**32**	**27**

[a] In compliance with the request made by the General Assembly in paragraph 55 of its resolution 69/250, resource requirements related to information and communications technology for all duty stations have been isolated and transferred from programme of work to programme support.

2.109 Resources in the amount of $12,408,000 would provide for 27 posts (1 D-1, 1 P-5, 2 P-4, 3 P-3, 3 General Service (Principal level) and 17 General Service (Other level)) and non-post requirements related to other staff costs, travel of staff and contractual services required to achieve the objective of the subprogramme as set out in table 2.31, taking into account the estimated volume of conference services to be provided in Vienna on the basis of the programme of meetings for the biennium 2016-2017.

2.110 The net decrease of $991,600 under post requirements reflects the combined effect of:

(a) The proposed inward redeployment of one post of Conference Services Officer (P-3) from the Editorial Control Unit (subprogramme 3) to the Meetings Management Unit (subprogramme 2);

(b) The proposed outward redeployment of two Documents Management Assistant posts (General Service (Other level)) from the Documents Management Unit (subprogramme 2) to the Reproduction and Distribution Unit (subprogramme 4);

(c) The proposed reclassification of one Associate Programme Officer post (P-2) to the P-3 level. Following a classification review, it was determined that the post classification at the P-3 level would be commensurate with the functions of the post. The Programme Officer would be responsible for monitoring, evaluation, risk management and statistical verification of figures, providing the business analytics for the Department's documentation and meetings management workflow; (d) Proposed transfer of four information technology-related posts (1 P-4 and 3 General Service (Other level)) to programme support.

2.111 Non-post resources in the amount of $6,051,600 are provided to cover temporary assistance for meetings, travel of staff and contractual services. The decrease of $2,701,800 comprises the effect of: (a) a one-time provision under temporary assistance for meetings and contractual services in the biennium 2014-2015 related to the Thirteenth United Nations Congress on Crime Prevention and Criminal Justice ($358,100); (b) reduced requirements under temporary assistance for meetings, reflecting the pattern of expenditure and the reduction in workload under contractual proofreading and layout/typesetting ($450,400); and (c) the transfer of resources under general temporary assistance, general operating expenses and furniture and equipment related to information technology to programme support ($1,893,300).

Subprogramme 3
Documentation services

Resource requirements (before recosting): $27,610,300 (gross budget)

2.112 The subprogramme is the responsibility of the translation and text-processing sections, the Editorial Control Unit and the linguistic support team in the Documents Management Unit. During the biennium 2016-2017, emphasis will be placed on maintaining high quality and cost-effectiveness through the further integration of information technology efficiency tools into the conference services workflow processes in the areas of editing, referencing, terminology support and translation, including contractual translation, and text-processing. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 3, section C, programme 1, of the biennial programme plan for the period 2016-2017.

Table 2.33 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support while ensuring effective multilingual communication and the equal treatment of all official languages

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) High-quality referencing, editing, translation and text-processing of parliamentary documentation and other written materials, in all official languages, ensuring due respect for the specificity of each language	No complaints by representatives of Member States to intergovernmental organs, members of expert bodies or client departments as to the quality of editorial, translation and text-processing services	Target	0	0	0
		Estimate		0	0
		Actual			0
	[number of complaints]				
(b) Improved cost-effectiveness of editing, translation and text-processing services without adversely affecting the quality and scope of services, as mandated by relevant General Assembly resolutions	(i) Resorting to contractual translation where that mode of delivery yields a final product that is of comparable quality to translation done in-house	Target	45	45	32.5
		Estimate		45	38
		Actual			41.5
	[percentage]				
	(ii) 100 per cent of capacity utilization for editorial, translation and text-processing services				
	[percentage]				
	Editing:	Target	100	100	–
		Estimate		100	100
		Actual			100
	Translation:	Target	100	100	
		Estimate		100	100
		Actual			100
	Text-processing:	Target	100	100	
		Estimate		100	100
		Actual			100

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
	(iii) 100 per cent compliance with workload standards for editing, translation and text-processing				
	[percentage]				
	Editing:	Target	100	100	–
		Estimate		100	100
		Actual			100
	Translation:	Target	100	100	
		Estimate		100	100
		Actual			100
	Text-processing:	Target	100	100	
		Estimate		100	100
		Actual			100
(c) Improved effectiveness of the continued outreach efforts to expand the pool of freelance translation and editorial staff	(i) Expansion of the freelance staff rosters in all languages and disciplines by at least 15 per cent				
	[percentage]				
	Translator:	Target	15	–	–
		Estimate		–	–
		Actual			–
	Editorial:	Target	15		
		Estimate			
		Actual			
	(ii) Reduced imbalances across language combinations				
	[percentage]				
	Translator:	Target	100	–	–
		Estimate		–	–
		Actual			
	Editorial:	Target	–		
		Estimate			
		Actual			

External factors

2.113 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Substantive departments in the United Nations Office at Vienna, UNODC, UNIDO, IAEA and the Preparatory Commission will fulfil their responsibilities and obligations under the established rules for the submission of documentation and meeting activities;

(b) Changes to the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will be duly authorized by the relevant intergovernmental body.

Outputs

2.114 During the biennium 2016-2017, the following outputs will be delivered (jointly funded gross budget):

(a) In-house established translation capacity (approximately 45 per cent of overall capacity) and quality management: translation and revision of documents, publications and official correspondence; quality management of in-house, off-site and contractual translations; provision of reference and terminology services to translators, interpreters and editors, including contractors;

(b) Contractual and temporary staff translation capacity (approximately 45 per cent and 10 per cent, respectively, of overall capacity): quality management of external translations, evaluation of individuals who could be contracted with to provide translation services and development of recommendations regarding the inclusion of such individuals on the roster; evaluation of sample translations submitted by corporate contractors in the context of competitive bidding exercises for contractual translation services;

(c) Editorial services: provision of editorial services for parliamentary and other official documentation and the publication programmes of the United Nations Office at Vienna, UNIDO and, upon request, the Preparatory Commission; quality management of contractual editing; continued implementation of the editorial outreach project, including live and online training courses and electronic template for drafters of reports, and provision of terminology and reference materials specific to the Office for global dissemination via the gText platform;

(d) Provision of digital recordings and written records of meetings for Vienna-based United Nations bodies, including summary records for the United Nations Commission on International Trade Law and UNIDO;

(e) Text processing: preparation of fair copy for the reproduction of documents in the six official languages and electronic archiving of those documents.

2.115 The distribution of resources for Vienna, subprogramme 3, is reflected in table 2.34.

Table 2.34 **Resource requirements (gross budget): Vienna, subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Post	24 685.3	24 414.0	93	92
Non-post	2 871.3	3 196.3	–	–
Total	**27 556.6**	**27 610.3**	**93**	**92**

2.116 Resources in the amount of $27,610,300 would provide for 92 posts (11 P-5, 22 P-4, 16 P-3, 1 General Service (Principal level) and 42 General Service (Other level)) and non-post requirements related to other staff costs required to achieve the objective of the subprogramme as set out in table 2.33, taking into account the estimated volume of conference services to be provided in Vienna on the basis of the programme of meetings for the biennium 2016-2017.

2.117 The reduced amount of $271,300 under post requirements relates to the proposed outward redeployment of one post of Conference Services Officer (P-3) from the Editorial Control Unit (subprogramme 3) to the Meetings Management Unit (subprogramme 2).

2.118 The non-post requirements of $3,196,300 relate to the provision of resources for temporary assistance for meetings. The net increase of $325,000 relates to: (a) increased requirements to cover the internal workload calculated at the standard workload productivity, and to provide capacity for the quality management of contractual translation ($605,500); offset in part by (b) the one-time provision in the biennium 2014-2015 related to the Thirteenth United Nations Congress on Crime Prevention and Criminal Justice ($280,500).

Subprogramme 4
Meetings and publishing services

Resource requirements (before recosting): $18,383,100 (gross budget)

2.119 The Interpretation Section, the Electronic Publishing Unit and the Reproduction and Distribution Unit are responsible for the implementation of the subprogramme and for meeting its objectives. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 4, section C, programme 1, of the biennial programme plan for the period 2016-2017.

Table 2.35 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) High-quality interpretation, desktop publishing, publishing and meetings services in all official languages	No complaints by representatives of Member States to intergovernmental organs, members of expert bodies or client departments as to the quality of interpretation, publishing and meetings services	Target	0	0	0
		Estimate		0	0
		Actual			0
	[number of complaints]				
(b) Increased cost-effectiveness of interpretation, desktop publishing, publishing and meetings services without adversely affecting the quality and scope of services, as mandated by relevant General Assembly resolutions	(i) 100 per cent compliance with workload standards for interpretation, copy-editing and desktop publishing				
	[percentage]				
	Interpretation:	Target	100	100	100
		Estimate		100	100
		Actual			88
	Copy-editing:	Target	–	–	–
		Estimate		–	–
		Actual			–
	Desktop publishing:	Target	–	–	
		Estimate		–	–
		Actual			–

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
	Text-processing:	Target			
		Estimate			100
		Actual			
	Printing:	Target			100
		Estimate			
		Actual			
	(ii) Increased proportion of digital printing [percentage]	Target	100	100	100
		Estimate		100	100
		Actual			100
	(iii) 100 per cent availability of all documents in electronic form simultaneously in all six official languages [percentage]	Target	100	100	100
		Estimate		77	100
		Actual			76
	(iv) 100 per cent capacity utilization of interpretation services [percentage]	Target	100	100	–
		Estimate		100	100
		Actual			88
	(v) Increased number of users of the e-subscription system	Target	–	–	–
		Estimate		–	–
		Actual			–
(c) Improved effectiveness of the continued outreach efforts to expand the pool of freelance interpretation staff	(i) Expansion of the freelance staff rosters in all languages and disciplines by at least 15 per cent [percentage]	Target	15	–	–
		Estimate		–	–
		Actual			–
	(ii) Reduced imbalances across language combinations [percentage]	Target	100	–	–
		Estimate		–	–
		Actual			–

External factors

2.120 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes to the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will have been duly authorized by the relevant intergovernmental body;

(b) Schedules of calendar meetings of all organizations based at the Vienna International Centre and all non-calendar meetings will, to the extent possible, be made in a coordinated way in order to improve the pattern of interpretation capacity utilization;

(c) Substantive departments in the United Nations Office at Vienna, United Nations Office on Drugs and Crime, UNIDO, IAEA and the Preparatory Commission will fulfil their

responsibilities and obligations under the established rules for the submission of documentation and meeting activities.

Outputs

2.121 During the biennium 2016-2017, the following outputs will be delivered (jointly financed gross budget):

(a) Interpretation services: provision of simultaneous interpretation in the six official languages for meetings of the United Nations Office at Vienna/United Nations Office on Drugs and Crime, UNIDO, IAEA and the Preparatory Commission, as well as for meetings convened at Vienna by other departments and offices of the Secretariat and for meetings of Vienna-based organizations held outside Vienna;

(b) Publishing services: copy preparation and proofreading of documents and publications in English, French and Spanish and page make-up, layout and graphic presentation services;

(c) Reproduction: reproduction of printed materials through the use of high-speed photocopying equipment or the common printing services of IAEA;

(d) Distribution: distribution of documents and publications in electronic and, on demand, in hard-copy format to delegations and secretariats of the United Nations Office at Vienna, UNIDO and the Preparatory Commission, as well as to organizations and institutions worldwide.

2.122 The distribution of resources for Vienna, subprogramme 4, is reflected in table 2.36.

Table 2.36 **Resource requirements (gross budget): Vienna, subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Post	14 378.4	14 573.1	50	51
Non-post	5 176.5	3 810.0	–	–
Total	**19 554.9**	**18 383.1**	**50**	**51**

2.123 Resources in the amount of $18,383,100 would provide for the 51 posts (8 P-5, 18 P-4, 6 P-3, 2 General Service (Principal level) and 17 General Service (Other level)) and the non-post requirements related to other staff costs and other operating costs required to achieve the objective of the subprogramme set out in table 2.35 above, taking into account the estimated volume of conference services to be provided at Vienna on the basis of the programme of meetings for the biennium 2016-2017.

2.124 The net increase of $194,700 under post requirements relates to: (a) the proposed inward redeployment of two Documents Management Assistants (General Service (Other level)) from the Documents Management Unit (subprogramme 2) to the Reproduction and Distribution Unit (subprogramme 4) in support of the restructuring of that Unit, which was effected to reflect the shift from the hardcopy to electronic distribution of documents and correspondence, concentrating all electronic means of issuing documentation and correspondence in the latter Unit, including posting of documents on the Official Document System and secretariat websites, e-subscription, e-correspondence and paper-smart solutions for meeting; and (b) the proposed abolishment of one Documents Assistant post (General Service (Other level)), in line with General Assembly resolution 69/264.

2.125 Non-post requirements of $3,810,000 would provide for temporary assistance for meetings in the interpretation, reproduction and distribution areas, supplies and materials and grants and contributions to the joint printing service. The decrease of $1,366,500 under temporary assistance relates to: (a) one-time provision in the biennium 2014-2015 related to the Thirteenth United Nations Congress on Crime Prevention and Criminal Justice ($815,500); (b) reduced requirements for interpretation ($481,800); and (c) reduction in resources in line with General Assembly resolution 69/264 ($69,200).

4. Conference management, Nairobi[3]

2.126 The distribution of resources by subprogramme is reflected in table 2.37.

Table 2.37 **Resource requirements by subprogramme**[a]

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
2. Planning and coordination of conference services	6 561.7	4 775.6	10	9
3. Documentation services	8 148.5	8 328.5	31	31
4. Meetings and publishing services	7 152.5	7 152.5	26	26
Subtotal	**21 862.7**	**20 256.6**	**67**	**66**
Extrabudgetary	16 105.3	16 382.7	78	73
Total	**37 968.0**	**36 639.3**	**145**	**139**

[a] In compliance with the request made by the General Assembly in para. 55 of its resolution 69/250, resource requirements related to information and communications technology for all duty stations have been isolated and transferred from programme of work to programme support.

2.127 The Division of Conference Services was established in 1996 as an organizational unit of the United Nations Office at Nairobi through the consolidation of conference-servicing activities and resources previously allocated in the budget sections pertaining to UNEP, UN-Habitat and the United Nations Office at Nairobi. Pursuant to General Assembly resolutions 54/248 and 54/249, the Division (then a Service) was included in section 2 of the programme budget effective 1 September 2000, operating under the policy guidance of the Under-Secretary-General for General Assembly and Conference Management. The Division comprises the Office of the Chief, the Planning and Coordination Section, the Translation and Editorial Section and the Interpretation and Publishing Section.

2.128 The Division provides the full range of conference services to the United Nations programmes located in Nairobi, in particular UNEP and UN-Habitat and their subsidiary organs, and for meetings and conferences of other intergovernmental organizations held at and away from Nairobi.

2.129 A substantial part of the Division's programmes is financed by its clients on a reimbursable basis. The extrabudgetary resources cover 4 posts in the Professional category and 69 posts at the Local level funded, on a reimbursable basis, by UNEP, UN-Habitat and other United Nations agencies, funds and programmes. The extrabudgetary posts in the Professional category comprise the Deputy Chief of Section (P-5), the Chief of the Meetings Coordination Unit (P-4) and the Chief of the

Contractual Services Unit (P-4), as well as a Contractual Services Officer (P-3), under subprogramme 2. The posts are in the core areas of conference management and are aimed at enhancing efficiency through timely response and improved support to clients and Member States. They will also increase the capacity of the United Nations Office at Nairobi to deal with meetings servicing, performance reporting, documents management and outsourcing of contractual translations, which currently stands at 45 per cent of all documents translated and are expected to remain at that level during 2016-2017.

Subprogramme 2
Planning and coordination of conference services

Resource requirements (before recosting): $4,775,600

2.130 Within the Division of Conference Services, substantive responsibility for this subprogramme rests with the Planning and Coordination Section. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 2, section D, programme 1, of the biennial programme plan for the period 2016-2017.

Table 2.38 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support, including the optimum utilization of capacity for meetings and documentation services, in a globally coordinated manner

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved quality of conferences	(i) No complaints by representatives of Member States to intergovernmental organs or members of expert bodies as to the quality of conference services	Target	0	0	0
		Estimate		0	2
		Actual			5
	[number of complaints]				
	(ii) 100 per cent application of the proximity concept, where feasible, for conferences and meetings held away from headquarters of meeting bodies	Target	100	100	–
		Estimate		100	100
		Actual			100
	[percentage]				
	(iii) Reduced gap between the number of meetings held and the number of meetings planned				
	[percentage]				
	With interpretation:	Target	100	100	100
		Estimate		100	100
		Actual			37
	Without interpretation:	Target	100	100	100
		Estimate		100	100
		Actual			100

Expected accomplishments of the Secretariat	Indicators of achievement	Performance measures	2016-2017	2014-2015	2012-2013
	(iv) Increased percentage of documents submitted on time and within page limits and issued in accordance with the six-week rule, unless otherwise decided by the relevant decision-making bodies, with equal treatment given to all official languages [percentage]	Target	100	100	100
		Estimate		100	100
		Actual			17
(b) Enhanced process of deliberations and decision-making through the provision of conference services requested by regional and other major groupings of Member States	(i) All meetings of regional and other major groupings of Member States provided with adequate conference facilities [percentage]	Target	100	100	100
		Estimate		100	100
		Actual			100
	(ii) Increased percentage of meetings of regional and other major groupings of Member States provided with interpretation services as available [percentage]	Target	100	100	100
		Estimate		100	100
		Actual			100

External factors

2.131 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes to the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will have been duly authorized by the Committee on Conferences;

(b) Unforeseen high-priority documentation that is disruptive to the planned processing of documentation will be minimal;

(c) Increased utilization of meetings services will be achieved without reducing the services available for regional and other major groupings of Member States in accordance with the current policy on provision of services for such meetings;

(d) Stakeholders will fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation and meeting activities.

Outputs

2.132 During the biennium 2016-2017, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Central planning and coordination: overall coordination of conference-servicing activities in consultation with Headquarters, UNEP, UN-Habitat and other United Nations agencies, funds and programmes in or operating from Nairobi and with host Governments for conferences held outside Nairobi;

(b) Meetings management: planning and coordination of the calendar of conferences and meetings of the United Nations Office at Nairobi on the basis of workload statistics,

performance indicators and resource utilization, maintenance and analysis of statistical data and related information and submission of performance reports to relevant authorities;

(c) Documentation management:

(i) Full implementation of realistic slotting dates through increased outreach and assistance to clients in formulating documentation and conference-servicing needs and optimizing the submission of all pre-session documentation through regular consultations and active dialogue with author entities and committee secretariats;

(ii) Management of compliance with existing regulations governing the control and limitation of documentation and establishment of capacity-planning targets for all processing units to improve the timeliness of issuance;

(iii) Utilization of the most cost-effective combination of in-house, temporary assistance and contractual resources;

(iv) Coordination of remote translation for meetings held away from Nairobi and the electronic transmission of documentation; generation of workload statistics; ensuring the uploading of documents of the United Nations Office at Nairobi onto the Official Document System;

2.133 The distribution of resources for Nairobi, subprogramme 2, is reflected in table 2.39.

Table 2.39 **Resource requirements: Nairobi, subprogramme 2**[a]

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	2 397.3	2 122.7	10	9
Non-post	4 164.4	2 652.9	–	–
Subtotal	**6 561.7**	**4 775.6**	**10**	**9**
Extrabudgetary	7 547.7	7 592.9	31	29
Total	**14 109.4**	**12 368.5**	**41**	**38**

[a] In compliance with the request made by the General Assembly in para. 55 of its resolution 69/250, resource requirements related to information and communications technology for all duty stations have been isolated and transferred from programme of work to programme support.

2.134 Resources in the amount of $2,122,700 would provide for 9 posts (1 D-1, 1 P-5, 3 P-3, 1 P-2 and 3 Local level) required to achieve the objective of the subprogramme as described in table 2.38 above, taking into account the estimated volume of conference services to be provided at Nairobi on the basis of the programme of meetings for the biennium 2016-2017. The decrease in the amount of $274,600 reflects the outward redeployment of one P-3 post to programme support related to information technology.

2.135 Resources in the amount of $2,652,900 would provide for non-post requirements related to other staff costs, travel of staff, contractual services and other operating costs. The decrease in non-post requirements in the amount of $1,511,500 relates to: (a) one-time provision in the biennium 2014-2015 for the servicing of the second meeting of the Preparatory Committee of the United Nations Conference on Human Settlements (Habitat II) and strengthening of UN-Habitat (resolution

67/216) ($535,700); (b) reduction of $21,800 in line with General Assembly resolution 69/264; and (c) the transfer of information technology resources to programme support ($954,000).

2.136 During the biennium 2016-2017, projected extrabudgetary resources amounting to $7,592,900 will complement resources from the regular budget to provide for 29 posts (1 P-5, 2 P-4, 1 P-3 and 25 Local level) and the associated costs, including other staff costs, centrally managed temporary assistance for meetings, travel and other operating costs related to meeting coordination services to for clients not funded from the regular budget.

Subprogramme 3
Documentation services

Resource requirements (before recosting): $8,328,500

2.137 The Translation and Editorial Section is responsible for this subprogramme. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 3, section D, programme 1, of the biennial programme plan for the period 2016-2017.

Table 2.40 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support while ensuring effective multilingual communication and the equal treatment of all official languages

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures* 2016-2017	2014-2015	2012-2013
(a) High-quality referencing, editing, translation and text-processing of parliamentary documentation and other written materials in all official languages, ensuring due respect for the specificity of each language	No complaints by representatives of Member States to intergovernmental organs, members of expert bodies or client departments as to the quality of editorial, translation and text-processing services [number of complaints]	Target	0	0	0
		Estimate		0	4
		Actual			6
(b) Improved cost-effectiveness of editing, translation and text-processing services without adversely affecting the quality and scope of services, as mandated by relevant General Assembly resolutions	(i) Resorting to contractual translation, where that mode of delivery yields a final product that is of comparable quality to translation done in-house [percentage]	Target	45	45	43
		Estimate		45	45
		Actual			56
	(ii) 100 per cent of capacity utilization for editorial, translation and text-processing services [percentage]				
	Editing:	Target	100	100	–
		Estimate		100	100
		Actual			100
	Translation:	Target	100	100	
		Estimate		100	100
		Actual			100

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
	Text-processing:	Target	100	100	
		Estimate		100	100
		Actual			100
	(iii) 100 per cent compliance with workload standards for editing, translation and text-processing				
	[percentage]				
	Editing:	Target	100	100	100
		Estimate		100	100
		Actual			100
	Translation:	Target	100	100	100
		Estimate		91	100
		Actual			100
	Text-processing:	Target	100	100	100
		Actual		57	100
		Estimate			62
(c) Improved effectiveness of the continued outreach efforts to expand the pool of freelance translation and editorial staff	(i) Expansion of the freelance staff rosters in all languages and disciplines by at least 15 per cent				
	[percentage]				
	Translator:	Target	15	–	–
		Actual		–	–
		Estimate			–
	Editorial:	Target	–		
		Actual			
		Estimate			
	(ii) Reduced imbalances across language combinations				
	[percentage]				
	Translator:	Target	100	–	–
		Actual		–	–
		Estimate			–
	Editorial:	Target	–		
		Actual			
		Estimate			

External factors

2.138 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Stakeholders fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation;

(b) A sufficient number of qualified language professionals will be available for temporary assistance (on-site and off-site) and contractual work;

(c) Sufficient improvements will be made in certain commercial software products that are needed to achieve full e-processing (e.g. voice recognition) or such products will be developed for languages not currently covered.

Outputs

2.139 During the biennium 2016-2017, the following outputs will be delivered (regular budget and extrabudgetary):

(a) In-house translation: translation and revision of documents, official correspondence and publications of UNEP, UN-Habitat, the United Nations Office at Nairobi and other client organizations; quality control of in-house and contractual translation and contractual editing and coordination of the quality-control system for outsourced jobs; provision of reference and terminology services to translators, interpreters and editors, as well as external contractors, and production of terminology and reference materials specific to the Office for global dissemination by means of the gText platform;

(b) Contractual translation: outsourcing of translation, editing, copy preparation, proofreading, typesetting, typing and other workload; maintenance, updating and expansion of the roster of individual and corporate contractors; and provision of assistance and feedback to contractors;

(c) Editorial services: provision of editorial services for parliamentary and other official documentation and the publication programmes of UNEP, UN-Habitat, the United Nations Office at Nairobi and, upon request, other client organizations;

(d) Text-processing: text processing of publications and documentation of UNEP, UN-Habitat, the United Nations Office at Nairobi and other client organizations, as well as processing and dispatching of correspondence and notes verbales;

(e) Provision of adequate internal and external training for staff members and appropriate coaching and supervision for trainees, freelancers and contractors;

(f) Continuing efforts to improve and adapt the conference services information and communications technology infrastructure to better support the delivery of core outputs by staff members, whether permanent, temporary or contracted, and whether working on site or from remote locations.

2.140 The distribution of resources for Nairobi, subprogramme 3, is reflected in table 2.41.

Table 2.41 **Resource requirements: Nairobi, subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	8 148.5	8 328.5	31	31
Subtotal	**8 148.5**	**8 328.5**	**31**	**31**
Extrabudgetary	5 456.8	5 733.7	24	22
Total	**13 605.3**	**14 062.2**	**55**	**53**

2.141 Resources in the amount of $8,328,500 would provide for 31 posts (7 P-5, 8 P-4, 9 P-3 and 7 Local level) required to achieve the objective of the subprogramme as described in table 2.40 above, taking into account the estimated volume of conference services to be provided at Nairobi on the basis of the programme of meetings for the biennium 2016-2017. The increase in the amount of $180,000 relates to the proposed reclassification, following a classification review, of 1 Local level post of Terminologist to the P-3 level to reflect the grade level commensurate with the functions of the post. The reclassification of the post would ensure equal pay for equal work.

2.142 During the biennium 2016-2017, projected extrabudgetary resources amounting to $5,733,700 will complement resources from the regular budget to provide for 22 Local level posts and the associated costs, including other staff costs, travel and other operating costs, related to the provision of documentation services to clients not funded from the regular budget.

Subprogramme 4
Meetings and publishing services

Resource requirements (before recosting): $7,152,500

2.143 The Interpretation and Publishing Section is responsible for the activities under this subprogramme. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 4, section D, programme 1 of the biennial programme plan for the period 2016-2017.

Table 2.42 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures* 2016-2017	2014-2015	2012-2013
(a) High-quality interpretation, desktop publishing, publishing and meetings services in all official languages	No complaints by representatives of Member States to intergovernmental organs, members of expert bodies or client departments as to the quality of interpretation, publishing and meetings services [number of complaints]	Target	0	0	0
		Estimate		0	6
		Actual			8
(b) Increased cost-effectiveness of interpretation, desktop publishing, publishing and meetings services without adversely affecting the quality and scope of services, as mandated by relevant General Assembly resolutions	(i) 100 per cent compliance with workload standards for interpretation, copy-editing and desktop publishing [percentage]				
	Interpretation:	Target	100	100	100
		Estimate		100	100
		Actual			100
	Copy-editing:	Target	–	–	–
		Estimate		–	–
		Actual			–
	Desktop publishing:	Target	100	100	100
		Estimate		100	100
		Actual			100
	(ii) Increased proportion of digital printing [percentage]	Target	55	55	70
		Estimate		55	51
		Actual			70
	(iii) 100 per cent availability of all documents in electronic form simultaneously in all six official languages [percentage]	Target	100	100	100
		Estimate		92	100
		Actual			94
	(iv) 100 per cent capacity utilization of interpretation services [percentage]	Target	100	100	–
		Estimate		100	100
		Actual			98

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
	(v) Increased number of users of the e-subscription system	Target	–	–	–
		Actual		–	–
		Estimate			–
(c) Improved effectiveness of the continued outreach efforts to expand the pool of freelance translation and editorial staff	(i) Expansion of the freelance staff rosters in all languages and disciplines by at least 15 per cent [percentage]	Target	15	–	–
		Estimate		–	–
		Actual			–
	(ii) Reduced imbalances across language combinations [percentage]	Target	100	–	–
		Estimate		–	–
		Actual			–

External factors

2.144 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes to the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will have been duly authorized by the relevant intergovernmental body;

(b) The stakeholders will fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation and meeting activities.

Outputs

2.145 During the biennium 2016-2017, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Conference services: (i) copy preparation: preparation of documents and publications and graphic presentation services; (ii) preparation of fair copy for the reproduction of documents in the six official languages; (iii) reproduction: reproduction of printed matter through the use of high-speed photocopying equipment; and (iv) distribution: distribution of documentation and publications to delegations and the secretariats of UNEP, UN-Habitat, the United Nations Office at Nairobi and other client organizations and institutions;

(b) Meeting services and interpretation: provision of simultaneous interpretation in the six official languages for meetings of UNEP, UN-Habitat and the United Nations Office at Nairobi, as well as for meetings of Nairobi-based organizations and meetings held outside Nairobi;

(c) Increased utilization of internal publishing capacity and expansion of cost-effective and alternative methods of publishing documents, and further development of the use of print-on-demand technology and electronic archiving systems;

(d) Increased proportion of e-publishing moving away from print and PDF towards more robust forms of digital publications comprising graphic design and the incorporation of video and audio elements for use with electronic tablet devices;

(e) Implementation of sustainable best practices for both meetings and publishing services, including implementation of relevant international standards for environmentally responsible management.

2.146 The distribution of resources for Nairobi, subprogramme 4, is reflected in table 2.43.

Table 2.43 **Resource requirements: Nairobi, subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	7 152.5	7 152.5	26	26
Subtotal	**7 152.5**	**7 152.5**	**26**	**26**
Extrabudgetary	3 100.8	3 056.1	23	22
Total	**10 253.3**	**10 208.6**	**49**	**48**

2.147 Resources in the amount of $7,152,500 would provide for the continuation of 26 posts (7 P-5, 1 P-4, 14 P-3 and 4 Local level) required to achieve the objective of the subprogramme as described in table 2.42 above, taking into account the estimated volume of conference services to be provided at Nairobi on the basis of the programme of meetings for the biennium 2016-2017.

2.148 During the biennium 2016-2017, projected extrabudgetary resources amounting to $3,056,100 will complement resources from the regular budget for the provision of 22 Local level posts and the associated costs, comprising other staff costs, travel and other operating costs, related to meetings and publishing services to non-regular budget funded clients.

D. Programme support

Resource requirements (before recosting): $30,999,500

2.149 Programme support comprises the Executive Office and the Information and Communications Technology Section based in New York, the Information Technology Section based in Geneva and the Information Technology Units in Vienna and Nairobi.

2.150 The Executive Office of the Department for General Assembly and Conference Management provides central administrative services to the Department in the areas of human resources management and financial and general administration. During the biennium 2016-2017, the Office will be responsible for the recruitment of short-term staff and a number of administrative processing actions, including the recruitment of short-term language staff, the screening of applicants for advertised language posts, the granting of special post allowances, the renewal of contracts and arrangements of travel of staff assigned to service conferences, for training and on separation, in accordance with the authority delegated to it by the Office of Human Resources Management. Furthermore, in the context of the global management of conference services, the Executive Office will be responsible for harmonizing the administrative and budgetary structures of the conference-servicing components at all four conference-servicing duty stations by coordinating and reviewing the budget proposals as well as monitoring and reporting budget performance by duty station.

2.151 In response to the request of the General Assembly contained in paragraph 55 of its resolution 69/250, resource requirements related to information and communications technology for all duty stations have been isolated and transferred from the programme of work (subprogramme 2) to programme support. The information and communications technology sections and units within the four duty stations are responsible for maintaining, enhancing and supporting information and communications technology at all four duty stations, consistent with the strategic priorities of the Department and operational needs and in support of the discharge of its mandates.

United Nations share (net budget)

2.152 The requirements of the conference services at Vienna are budgeted on a net basis, whereby the appropriation under the United Nations programme budget is made for only the United Nations share of those activities. The gross budget, for which the United Nations has responsibility under the arrangements for unified conference services and which is the basis for the net budget, is also presented for review and approval by the General Assembly. Thus, the estimates for information technology that follow are presented on both a gross and a net-of-reimbursement by non-Secretariat organizations basis, as summarized in table 2.44.

Table 2.44 **Summary of requirements by component for information technology, Vienna**
(Thousands of United States dollars)

Component	*2012-2013 expenditure*	*2014-2015*	*2016-2017 estimate at current rates*
Conference services, Vienna (gross budget)	–	–	3 091.6
Reimbursement by IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization	–	–	652.3
United Nations (net budget)	–	–	2 439.3

2.153 As illustrated above, the regular budget resources requirements for the biennium 2016-2017 are estimated in the amount of $2,439,300.

Outputs

2.154 During the biennium 2016-2017, the following outputs would be delivered for information technology:

(a) Information and communications technology, New York:

(i) Information technology: increase in the functionality and usability of the Department's core computer information systems to ensure efficient support in the areas of meetings and documentation management; delivery, in close collaboration with the other three duty stations, of the major components of the integrated conference management system; promotion of the usage of the computer-assisted translation and server-based solutions; establishment, with the support of the Office of Information and Communications Technology, of a technical infrastructure to facilitate off-site work; provision of a single point of access to all United Nations terminology resources through a global terminology database; implementation of document digitization, electronic workflow and information search solutions to foster efficient content management; protection of the conference management process through the establishment of information technology service continuity plans and measures; maintenance of the

documents management system (gDoc); verification of meetings management reports in gData; development and maintenance of the paper-smart portal for the servicing of meetings in this modern, innovative and well-received method of working;

(ii) Participation, as needed, in the enhancement and maintenance of the global gText project;

(b) Information technology, Geneva:

Information technology: increased functionality and usability of the Department's core computer information systems; promotion of the use of computer-assisted translation and server-based solutions; establishment of a technical infrastructure to facilitate off-site work; facilitation of the further development of a global terminology database for the United Nations; implementation of document digitization, electronic workflow and information search solutions to foster efficient content management; establishment of information technology service continuity plans and measures; provision of reliable and efficient information technology support services for all units of the Division of Conference Management in Geneva; and provision of continued feedback and suggestions on gData and gMeets in Geneva;

(c) Information technology, Vienna:

Information technology: in the framework of the emerging electronic conference management system, developing, maintaining, upgrading and improving databases and production monitoring tools to meet the needs of a multi-organizational clientele; providing assistance related to documentation processing and other areas of the Service; maintaining the Service's Internet and Intranet sites, including the updating of information required for official correspondence; providing statistics and other data required for the management of the Conference Management Service and for reporting purposes; facilitating the sharing of data among conference services in New York, Geneva, Vienna and Nairobi; and coordinating the information technology strategy with the priorities and ongoing reform initiatives of the Department.

(d) Information technology, Nairobi:

(i) Upgrading and further development of the information technology available to users of conference services;

(ii) Full participation in the global information technology projects of the Department (gData, gMeets and gDoc) for meetings, documentation management and statistical reporting across all four conference-servicing duty stations, maintaining, upgrading and improving existing databases and production monitoring tools; provision of statistics and other data required for management and reporting purposes; facilitation of data-sharing across conference services at New York, Geneva, Vienna and Nairobi; and alignment of the technology strategy with the priorities and continuing reform initiatives of the Department;

(iii) Continuing efforts to improve and adapt the conference services information and communications technology infrastructure to better support the delivery of core outputs by staff members, whether permanent, temporary or contracted, and whether working on site or from remote locations.

2.155 The distribution of resources for programme support is reflected in table 2.45.

Table 2.45 **Resource requirements: programme support**[a,b]

	Resources (thousands of United States dollars)		Posts	
	2014-2015	2016-2017 (before recosting)	2014-2015	2016-2017
Regular budget				
Post	4 601.9	14 949.7	21	68
Non-post	92.8	16 049.8	–	–
Subtotal	**4 694.7**	**30 999.5**	**21**	**68**
Extrabudgetary	–	305.4	–	3
Total	**4 694.7**	**31 304.9**	**21**	**71**

[a] In compliance with the request made by the General Assembly in para. 55 of its resolution 69/250, resource requirements related to information and communications technology for all duty stations have been isolated and transferred from programme of work to programme support.

[b] At conference management, Vienna, posts and non-post resources are financed on a cost-shared basis.

2.156 Resources in the amount of $30,999,500 would provide for 68 posts (1 D-1, 2 P-5, 4 P-4, 1 P-3, 4 P-2, 5 General Service (Principal level) and 51 General Service (Other level)) and non-post requirements, including general temporary assistance, contractual services, general operating expenses, supplies and materials and furniture and equipment, in support of the programme of work of the Department.

2.157 The increase of $10,347,800 under posts is the combined effect of:

(a) Proposed outward redeployment of one Meetings Servicing Assistant (General Service (Other level)) from the Executive Office (New York) to the Economic and Social Council Affairs Branch (subprogramme 1, New York);

(b) Proposed inward redeployment of one Helpdesk Supervisor (General Service (Principal level)) from the Reference Unit (subprogramme 3, Geneva) to the Information Technology Section (Geneva) to supervise the helpdesk team;

(c) Proposed inward redeployment of 48 posts from subprogramme 2, New York (1 P-5, 1 P-4, 1 General Service (Principal level) and 27 General Service (Other level)), Geneva (1 P-4, 2 P-2, 1 General Service (Principal level) and 13 General Service (Other level)) and Nairobi (1 P-3), have been redeployed to programme support related to information and communications technology;

(d) The proposed abolition of one Administrative Assistant (General Service (Other level)) in the Executive Office in line with General Assembly resolution 69/264.

2.158 The increase of $15,957,000 under non-post resources reflects the transfer of resources related to information and communications technology from subprogramme 2 of the four duty stations for general temporary assistance ($289,600), contractual services ($8,429,600), general operating expenses ($1,242,800), supplies and materials ($458,300), furniture and equipment ($3,097,400) and grants and contributions related to the United Nations share of the conference services in Vienna ($2,439,300).

Table 2.46 **Resource requirements (gross budget): programme support**

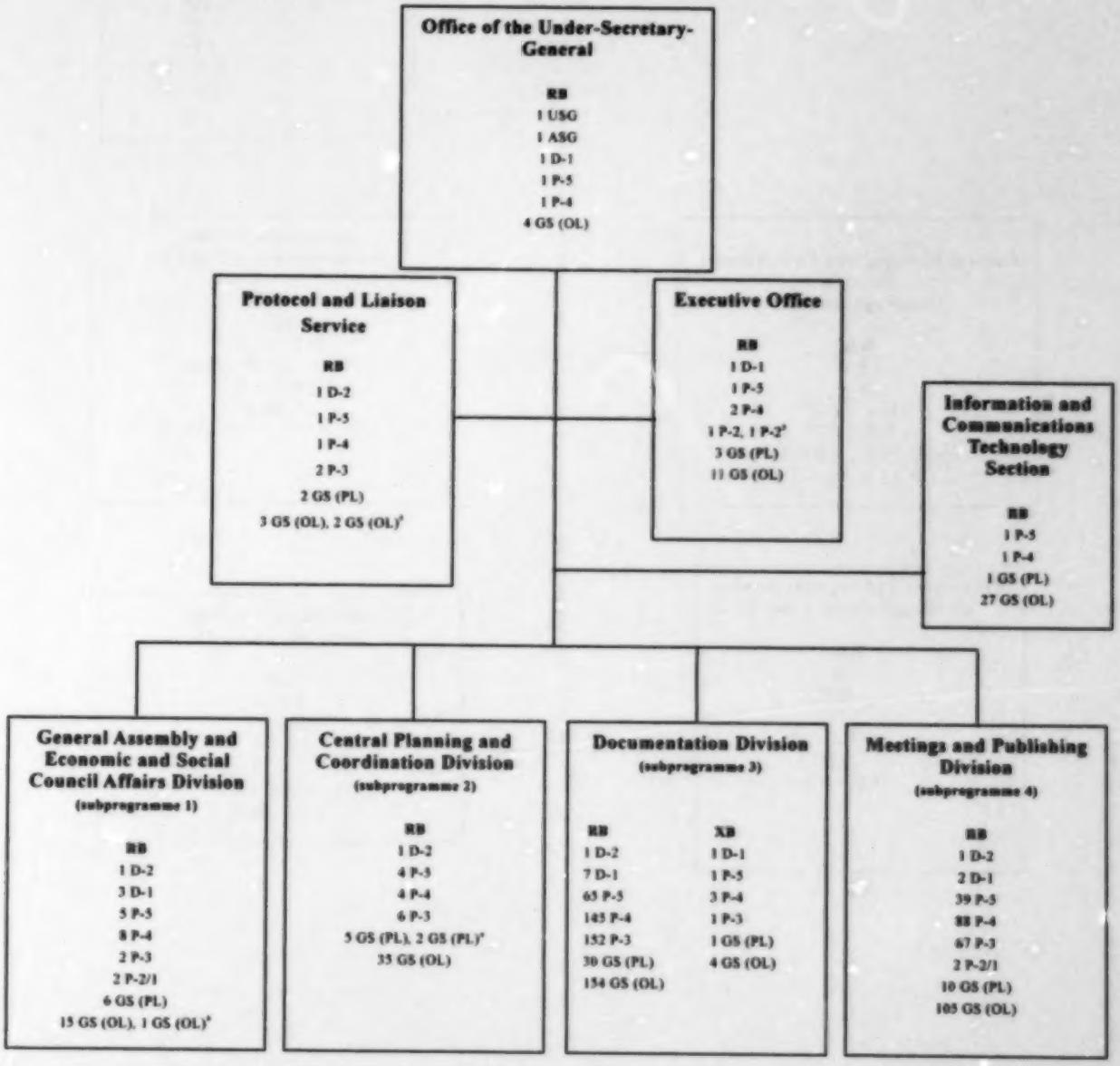
	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	–	918.3	–	4
Non-post	–	2 173.3	–	–
Total	–	**3 091.6**	–	**4**

2.159 Resources in the amount of $3,091,600 would provide for four posts (1 P-4 and 3 General Service (Other level)) and non-post resources related to operational requirements for communications, centrally provided information technology services and hardware as well as the acquisition and replacement of hardware and software.

Annex I

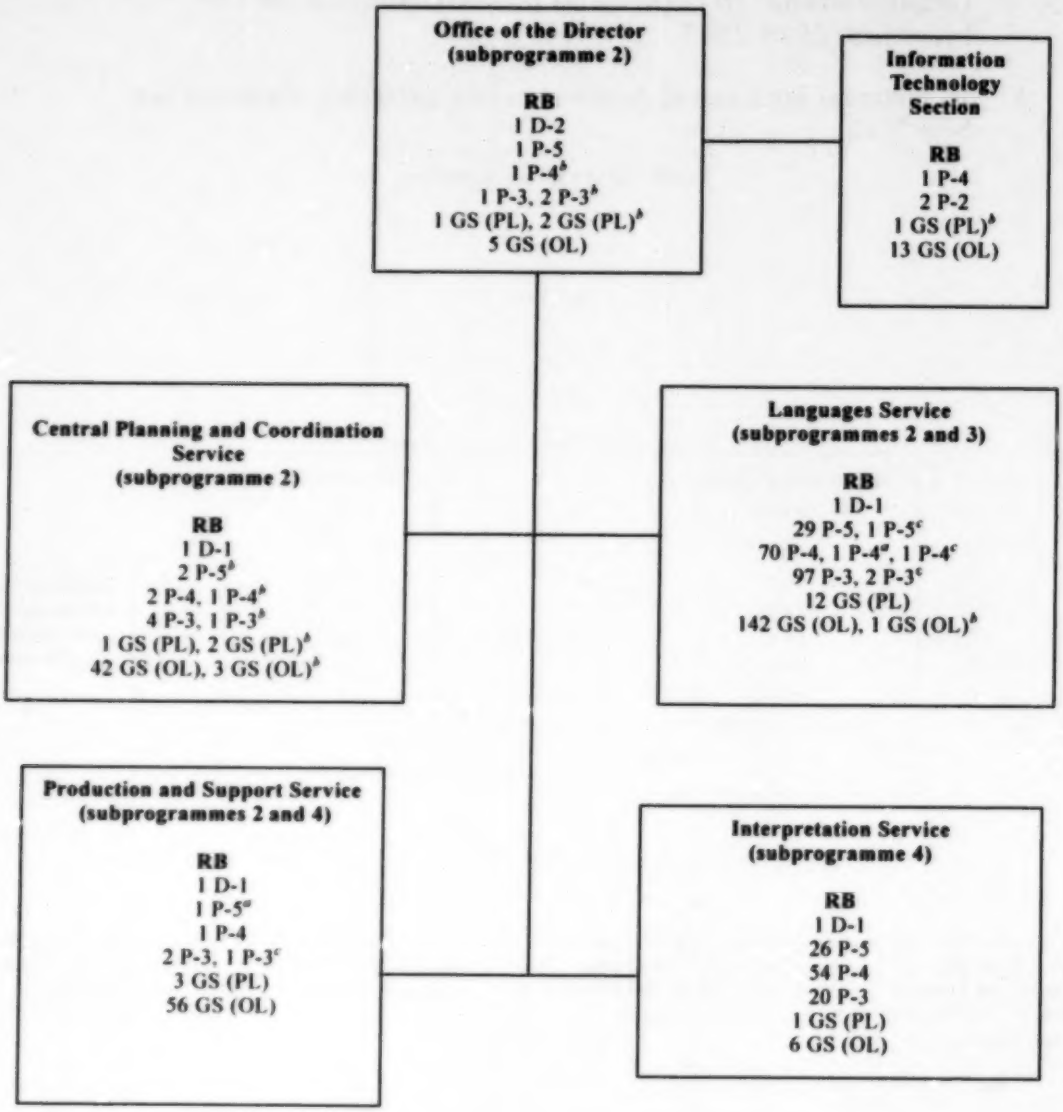
Organizational structure and post distribution for the biennium 2016-2017

A. Department for General Assembly and Conference Management, New York



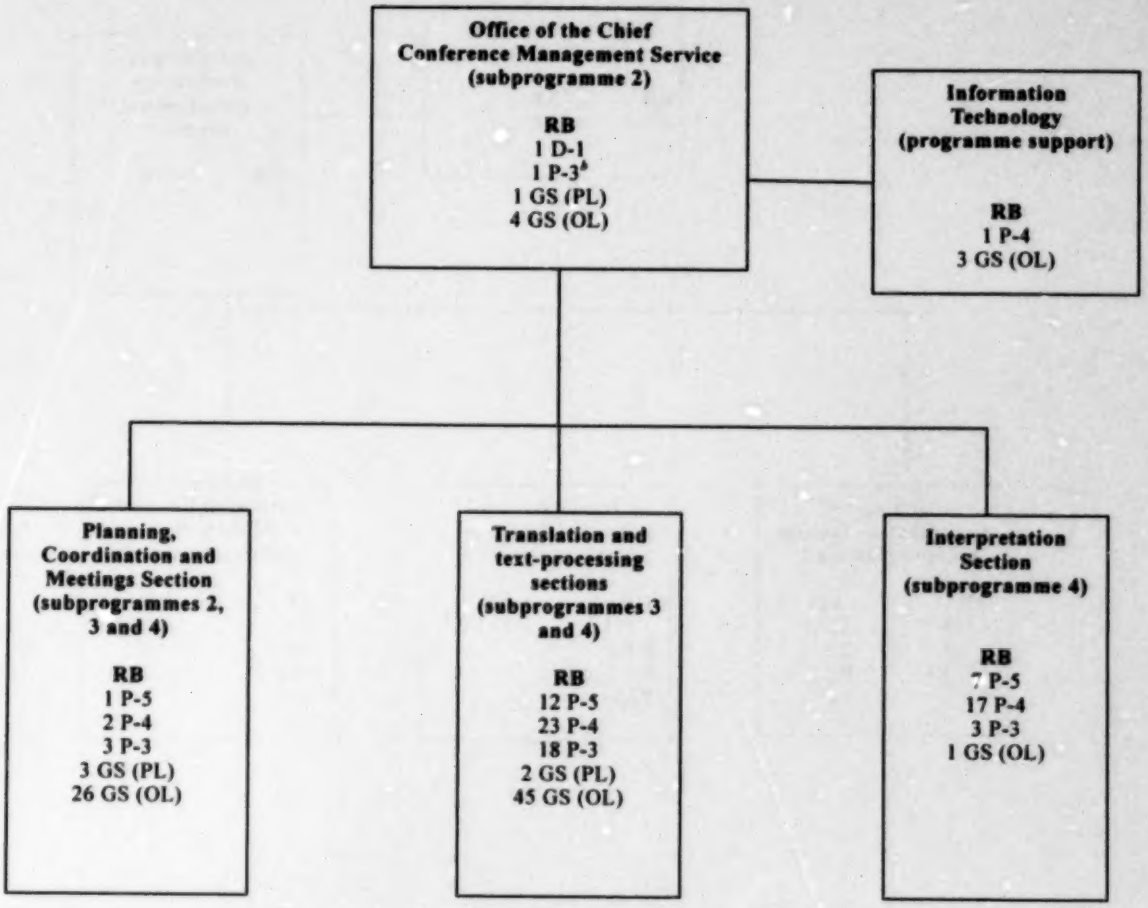
[a] Reclassification.
[b] Inward redeployment.

B. Division of Conference Management, Geneva



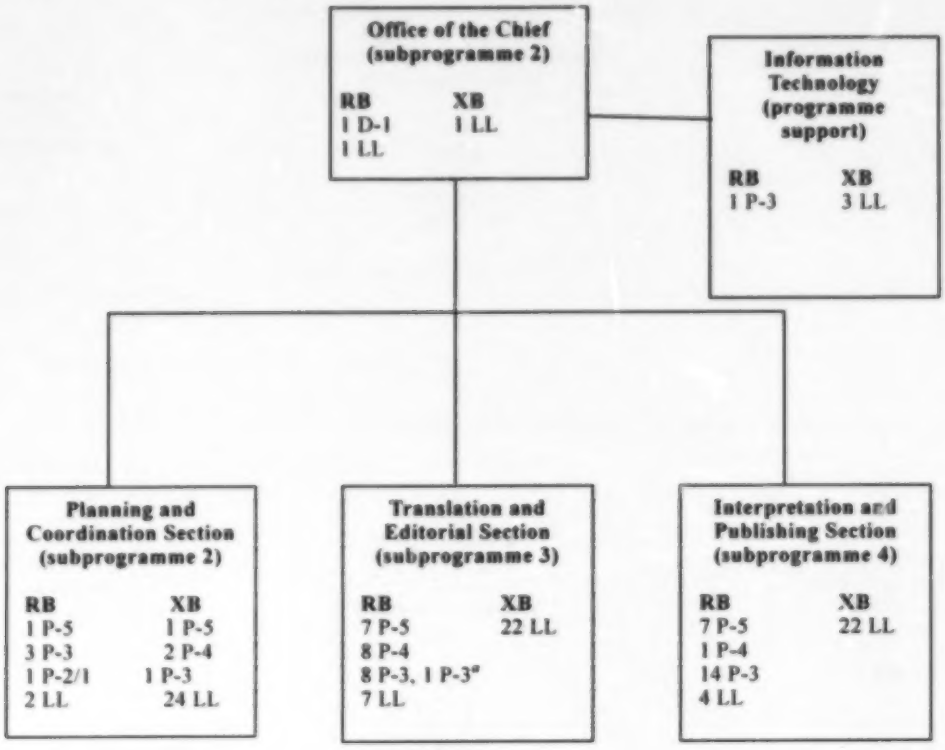
[a] Reclassification.
[b] Inward redeployment.
[c] New.

C. Conference Management Service, Vienna[a]



[a] Posts are budgeted under gross budget arrangements established in General Assembly resolution 49/237.
[b] Reclassification.

D. Division of Conference Services, Nairobi



[a] Reclassification.

Annex II

Summary of follow-up action taken to implement relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/68/7)	
The Advisory Committee notes the progress achieved in the implementation of the integrated global management initiative, including workload-sharing among various duty stations, and encourages the Department to continue its efforts in this regard. The Committee reiterates its recommendation that statistics illustrating how the Department has taken advantage of those opportunities be included in the relevant performance report (A/66/7, para. I.72) and further serve as the basis for formulating the proposed programme budget for 2016-2017 (para. I.113).	Statistics on workload-sharing among duty stations are shown in table 5 of the report of the Secretary-General on the pattern of conferences (A/69/120 and Corr.1). While the Department does not forecast workload-sharing in terms of budget formulation, it considered the global management initiative and implemented the workload-sharing approach at all duty stations during the budget implementation for 2014-2015.
The Advisory Committee also requests the Secretary-General to ensure the implementation of the General Assembly decision that all reports adopted by the Working Group on the Universal Periodic Review of the Human Rights Council shall be issued as documents in all official languages of the United Nations in a timely manner before their consideration by the Council (resolution 67/237, sect. IV, para. 2) (para. I.115).	Universal periodic review outcome reports submitted to the Human Rights Council were slotted as per the 10-4-6 rule against the date of the consideration of the item. For 2014, 11 out of 45 documents were issued on time (six weeks prior to the start of the session) with an overall 24 per cent issuance compliance rate observed. Of the 34 documents that were issued late, 31 documents (91 per cent) were issued before the start date of the sessions. The Division of Conference Management in Geneva will continue to give high priority to such reports of the Human Rights Council and will work closely with relevant departments to achieve further improvement.
The Advisory Committee recalls that, in its resolution 67/237, the General Assembly, inter alia, (a) requested the Secretary-General to report to it at its sixty-eighth session on the evaluation of the Flextime pilot project, including a recommendation on whether the project should be continued at the United Nations Office at Vienna and further implemented at other duty stations (resolution 67/237, sect. III, para. 16); and (b) reiterated with concern its request that the Secretary-General ensure that the rules concerning the simultaneous distribution of documents in all six official languages were strictly respected (ibid., sect. IV, para. 3) (para. I.123).	The authority to record attendance and leave is vested in respective departments and offices, which are responsible for ensuring that the requisite mechanisms are in place for effective internal control of attendance and recording of night-time work, compensatory time off and overtime, travel time and administration of leave entitlements. Irrespective of the mechanism utilized, departments and offices are required to ensure that such mechanisms conform to the various staff rules and policies that govern the administration of attendance and leave. Once deployed, Umoja will become the organizational-wide enterprise system to administer the time and attendance. The Department for General Assembly and Conference Management will therefore transition to Umoja upon the date of its implementation on 1 June

Brief description of the recommendation	*Action taken to implement the recommendation*
	2015 at the United Nations Office at Nairobi and on 1 November 2015 for the other conference services duty stations. The Department takes multilingualism seriously. Where non-simultaneous distribution occurs due to technical glitches, an alert by the users can help to track down and fix the problems in a timely manner. However, it is important to note that simultaneous distribution is sometimes lifted at some duty stations at the request of the meeting bodies concerned.
(A/68/567)	
While the Advisory Committee acknowledges the initiatives undertaken, it reiterates its increasing concern over the continuing and substantial decline in the centre's utilization rate [conference centre at the Economic Commission for Africa (ECA)] from 76 per cent in 2009 to 62 per cent in 2012, in particular with a view to achieving the stated aims of the long-term financial sustainability and economic viability of the centre. In this connection, the Committee considers that the 50-50 formula for income generation and costs should also include indirect costs in order to ensure full costing and risk assessment. The Committee recommends that the General Assembly keep the matter under close review and requests the Secretary-General, in his next report on the pattern of conferences, to present alternative options for the future if a noticeable reversal of the underutilization trend of the ECA conference centre is not indicated during the biennium 2014-2015 (para. 9).	During 2014, the ECA conference centre has seen a significant rise in the occupancy rate, to 84.3 per cent, due to increasing demands by United Nations agencies based in Addis Ababa (compared to 67 per cent in 2013, 62 per cent in 2012, and 76 per cent in 2009). This noticeable reversal of the underutilization trend of the centre is attributable to: (a) proactive marketing initiatives; (b) increased requests for its use by United Nations agencies; and (c) the addition of five additional United Nations tenants at the new office facilities at the ECA compound in July 2014.
The Advisory Committee requests that a breakdown of the actual savings achieved in 2012 under the regular budget be shared with the General Assembly at the time of its consideration of the present report. Furthermore, the Committee believes that the application of the rule is determined by factors in addition to proximity. Therefore, referring to it as the "proximity rule" is misleading and the Secretary-General should consider renaming it appropriately (para. 13).	The notional savings attributed to the application of the proximity rule accrued over 22 meetings that were mandated to be held away from the base duty station during 2012. The travel savings accrued against meetings held away from each duty station are as follows: New York ($128,000); Geneva ($8,000); Vienna ($52,000); and Nairobi ($594,000). The Department agrees with the views of the Advisory Committee that the application of the proximity rule is determined by many additional factors, including replacement costs, availability of staff, competencies and expertise. The proximity rule is now called the integrated global management rule.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee expresses concern that the anticipated lengthy digitization project of United Nations documents may jeopardize the retention of historical knowledge and information in view of the delicate state and risk of breakage of many of the related documents. The Committee trusts that the project will continue uninterrupted and that the scanning of those fragile documents will be prioritized. The Committee recommends that the General Assembly request the Secretary-General, in his next report on the pattern of conferences, to report on the status of the project, with options, including for its possible acceleration (para. 16).	As recommended by the Advisory Committee, the Secretary-General will update Member States on the status of the digitization project, which is a joint effort of the Department for General Assembly and Conference Management and Department for Public Information, which are responsible for the management of the project.
The Advisory Committee welcomes the efforts made thus far to improve the timeliness of document submission in Nairobi and looks forward to further improvements in future. Nonetheless, the Committee continues to regret that overall document submission rates among duty stations have remained below the targeted compliance rate. The Committee reiterates its request that the Secretary-General address the matter expeditiously and present concrete ways to reverse the low compliance rate in the next report on the pattern of conferences (see also A/67/523, para. 16) (para. 19).	The United Nations Office at Nairobi has proactively improved the document submission compliance rate in recent years through regular consultations with the Secretariat, pre-submission monitoring process and advance scheduling and forecasting of their documents. The Secretariat will continue to improve the compliance rates among other duty stations.
The Advisory Committee trusts that efforts will continue to be made to ensure the timely publication of documents in order to allow Member States adequate time to prepare for scheduled meetings. The Committee therefore requests that the Secretary-General (a) identify and analyse any systemic bottlenecks causing the delayed issuance of reports and (b) implement practical solutions to avoid future delays. The Committee requests that these measures be detailed in the next report on the pattern of conferences (para. 21).	The Department continues to identify and analyse any systemic bottlenecks causing the delayed issuance of reports and takes corrective proactive action when possible. A number of practical solutions to enhance the timely delivery of documents are in place and are as follows: (i) Strengthened collaboration with author departments with regard to scheduling and timeliness issues. In addition, starting from 2012, the Department has proactively interacted with the Fifth Committee secretariat and the Chair and Bureau of the Fifth Committee and of the Advisory Committee on Administrative and Budgetary Questions to achieve timely communication on the submission and issuance status of documentation; (ii) Strengthened collaboration within the Department. Measures to better monitor the documents issuance deadline and to optimize capacity in critical periods, such as better staff leave management and streamlined recruitment of temporary assistance, have been introduced;

Brief description of the recommendation	*Action taken to implement the recommendation*
	(iii) Timely submission by author departments and improved quality of manuscripts. The Department continues to seek their further cooperation on better drafting of the manuscripts and compliance with established deadlines. The measurement to improve the timely publication will be included in the next report on the pattern of conferences.
The Committee requests that the Secretary-General, in the context of his next report on the pattern of conferences, provide an overview of the outreach objectives reached and of plans on how to bring a wider group of educational institutions on board, in particular in regions that have been poorly represented. With regard to future staffing needs and succession planning, the Committee requests that details be shared with the General Assembly at the time of consideration of the present report, on how many of the 324 rostered candidates (see above) have to date been offered a language position, and how the Department for General Assembly and Conference Management plans to fill anticipated vacancies as a result of upcoming retirements over the biennium 2014-2015 (para. 28).	The 189 candidates that passed the exam between 2009 and 2013 have been recruited. In order to fill anticipated vacancies as a result of upcoming retirements over the biennium 2014-2015, the Department will organize, in a timely manner, competitive language examinations to replenish depleted rosters and will continue its efforts to broaden the pool of candidates, including through creative use of social media for targeted publicity and vigorous outreach to universities and training institutions. The Department will also undertake open recruitment, including selection of candidates from sister organizations who meet the established criteria. In addition, it will work to increase the share of the translation workload processed by external contractors to supplement its in-house capacity.
The Advisory Committee recognizes that the paper-smart concept has the potential to achieve greater transparency, more efficient and effective document dissemination and more reliable information flow. The Committee recommends that the General Assembly request that the Secretary-General ensure the quality and authenticity of electronic documents, with an appropriate document control oversight mechanism. The Committee also stresses the importance of making available paper documents, as needed, taking into account the relevant provisions of Assembly resolution 57/300, in which the Assembly called for adequate internal capacity for the provision of hard copies requested by Member States (see A/67/523, para. 19). The Committee also recommends that the Secretary-General be requested to include an update on the ongoing implementation of the concept in the next report on the pattern of conferences (para. 33).	The Department for General Assembly and Conference Management has opened a service centre (in the Delegates Lounge), assisting delegates in receiving paper copies of official documents. The Secretary-General will report on the ongoing implementation of the paper-smart concept in his forthcoming report on the pattern of conferences.

Brief description of the recommendation	*Action taken to implement the recommendation*
(A/69/527)	
For budgetary purposes, the Committee is of the view that information concerning the utilization rates showing actual occupancy against existing full capacity for all Secretariat conference facilities should be provided to it in the context of future budget submissions (para. 5).	A unified methodology across four duty stations is under preparation.
The Advisory Committee welcomes the joint effort to digitize United Nations documents and trusts that the Department for General Assembly and Conference Management, in collaboration with the Department of Public Information, will report on the resources designated for this exercise, including on any voluntary contributions received for that purpose. Furthermore, the Committee recalls its previous comments on the digitization process and looks forward to receiving an update on its status in the next report of the Secretary-General on the pattern of conferences (see also A/68/567, para. 16) (para. 13).	As recommended by the Advisory Committee, the Secretary-General will update Member States on the status of the digitization project in the forthcoming report on the pattern of conferences, which is a joint effort of the Department for General Assembly and Conference Management and Department for Public Information, which are responsible for the management of the project.
The Advisory Committee recalls its comments made in the context of the proposed programme budget for the biennium 2014-2015 that, in connection with the provision of meetings and conference services, effective and efficient mandate delivery must always be the overriding factor in determining the Secretariat's resource requirements and overall staffing structure (A/68/7, chap. I, para. 19). Furthermore, in the context of its report on the programme budget implications of draft resolution A/68/L.37 on strengthening and enhancing the effective functioning of the human rights treaty body system [resolution 68/268], the Committee noted that any potential savings were based on untested assumptions, and in that regard recommended that the General Assembly request the Secretary-General to reflect any variations in resource requirements and workload statistics in the performance reports (A/68/807, para. 16). The Committee is of the view that this information should be taken into account when determining resource requirements for future budget proposals so as to ensure that adequate resources are allocated to conference-servicing requirements (para. 19).	The Division of Conference Management in Geneva has been working very closely with the Office of the High Commissioner for Human Rights on the implementation of the treaty body reform. The Division is monitoring the actual meeting and documentation workload to track all exceptions to the new limits (e.g. working languages, word limits, etc.) and will include the impact of these exceptions in the context of the second performance report.
The Advisory Committee requests that comparative data with respect to the number of quality-control checks conducted and the total number of documents translated be provided in the context of the next report on the pattern of conferences (para. 23).	Information with regard to total number of documents translated is available in the supplementary information provided to the Advisory Committee on the report of the Secretary-General on pattern of conferences (A/69/120 and Corr.1)

Brief description of the recommendation	*Action taken to implement the recommendation*
	Quality control of documents contractually produced is carried out by each Translation Service. The in-house quality control process is recorded against each individual contractor in order to ensure the quality of output over time. Quality control is performed at all four duty stations through a range of tasks, including quality assurance (testing prospective contractors prior to inclusion in relevant rosters), spot-checking (a review of completed translation jobs done by seasoned contractors) and revision. These tasks are performed by senior revisers who serve as quality control focal points on a rotational basis in each of the translation services.

Annex III

Outputs included in the biennium 2014-2015 not to be delivered in 2016-2017

A/68/6 (Sect. 2), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
2.47 (b) (i)	Meetings management: planning of meetings in two locations during the completion of the capital master plan at Headquarters	1	Renovation of conference rooms completed under the capital master plan at Headquarters
2.47 (b) (i)	Meetings management: service as focal point for the coordination of inputs regarding the reconfiguration and renovation of conference rooms	1	Renovation of conference rooms completed under the capital master plan at Headquarters
2.47 (b) (iii)	Documentation management: extensive participation in the development, testing and implementation of the Umoja enterprise resources planning project	1	Umoja will be implemented in 2015
Total		**3**	

Annex IV

Overall conference-servicing requirements for United Nations offices and regional commissions under the proposed programme budget for the biennium 2016-2017

(Thousands of United States dollars)

	Total before recosting	*Recosting*	*2016-2017 estimate*
Conference-servicing requirements under section 2, General Assembly and Economic and Social Council affairs and conference management			
Conference management, New York	309 406.8	9 174.8	318 581.6
Conference management, Geneva	233 770.2	(2 496.9)	231 273.3
Conference management, Vienna (net budget)	46 078.7	622.8	46 701.5
Conference management, Nairobi	20 256.6	896.8	21 153.4
Subtotal[a]	**609 512.3**	**8 197.5**	**617 709.8**
Conference-servicing requirements under sections 18, 19, 21 and 22[b]			
Section 18. Economic and social development in Africa	14 046.5	1 493.2	15 539.7
Section 19. Economic and social development in Asia and the Pacific	8 841.2	362.7	9 203.9
Section 21. Economic and social development in Latin America and the Caribbean	8 820.5	221.5	9 042.0
Section 22. Economic and social development in Western Asia	7 476.3	373.7	7 850.0
Subtotal[b]	**39 184.5**	**2 451.1**	**41 635.6**
Total	**648 696.8**	**10 648.6**	**659 345.4**

[a] Excludes amounts budgeted under section 2 for policymaking organs, executive direction and management and programme support.

[b] Conference-servicing requirements associated with section 20, Economic development in Europe, are consolidated under conference management, Geneva.